NORTHWEST
TERRITORIES 1985~86

MAIN ESTIMATES

86-0932/

ESTIMATES
1985
1986

Northwest
Territories

Prepared by:
The Financial Management Secretariat
under the direction of the
Financial Management Board

4th Session of the 10th Legislative Assembly
February, 1985
Yellowknife, Northwest Territories

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ESTIMATES OF EXPENDITURES AND REVENUES BY PROGRAM:

Legislative Assembly 1.1

Executive 2.1
- Worker's Compensation Board (Information Item) 2.13

N.W.T. Housing Corporation 3.1

Financial Management Secretariat 4.1

Finance 5.1

Information 6.1

Personnel 7.1

Justice and Public Services 8.1

Government Services 9.1

Public Works & Highways 10.1

Renewable Resources 11.1

Local Government 12.1

Health 13.1

Social Services 14.1

Economic Development & Tourism 15.1

Education 16.1

INTRODUCTION TO THE 1985-86 MAIN ESTIMATES

The Main Estimates presented to the Legislative Assembly represent the Government's plan of action for the 1985-86 fiscal year. The amounts presented represent all expenditures planned to be incurred and all revenues projected to be earned for the twelve month period beginning April 1st and ending March 31st on a full accrual basis.

The Main Estimates are presented in a program budgeting format with operating and capital account expenditures identified to indicate the total requirement for individual programs. Income is presented by major category on a total government basis to highlight the individual sources of government resources. The expenditures related to each program are further described by activity and major expenditure grouping. The income associated with individual programs is further described by each source.

The Legislative Assembly is being requested to appropriate funds at the departmental level segregated as to purpose:

a) Operations and Maintenance, and
b) Capital

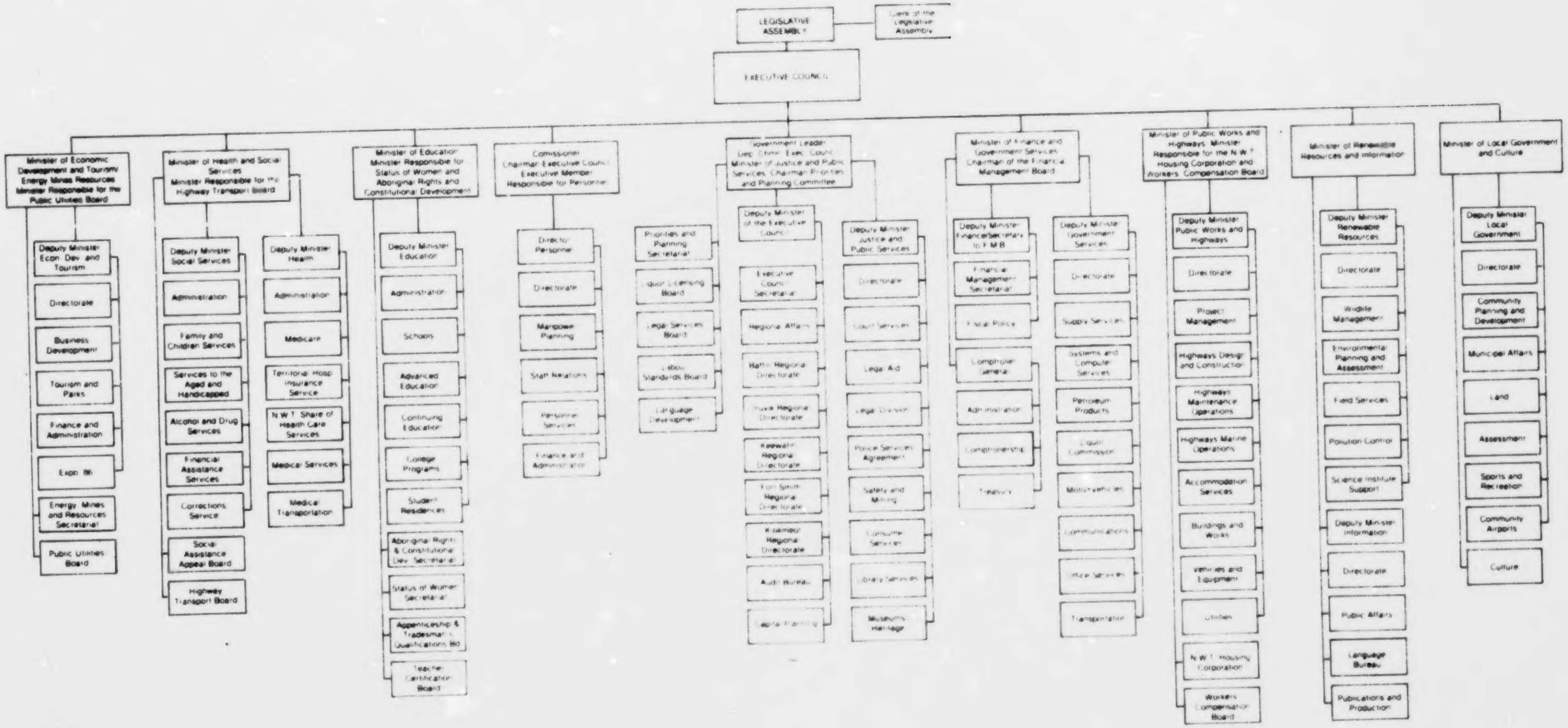
Further details of expenditures at the activity and object of expenditure level are provided for information and do not require specific Legislative Assembly approval.

Similarly, details of income, person years, department objectives, organization charts, major information items, grants and contributions, capital projects, work performed on behalf of third parties and regional distribution of budgets are provided as information.

Descriptions of departments and activities are included in the Estimates to enhance the understanding of public expenditures and the ongoing responsibilities and objectives of Program Managers. Transfers of funds between activities in a given Program are subject to Financial Management Board approval.

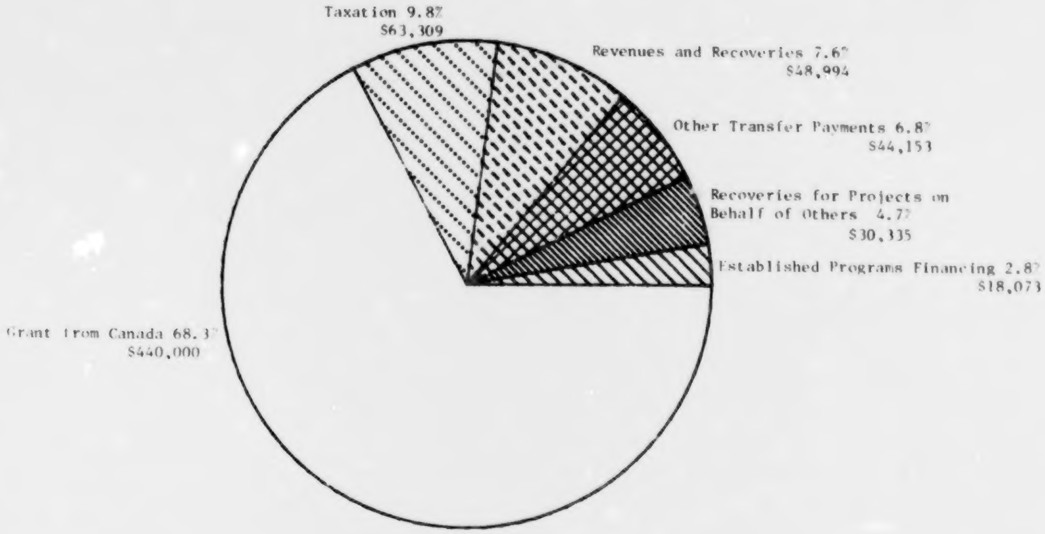
To facilitate meaningful comparisons between the current and previous years, the 1983-84 actuals and 1984-85 Estimates and revised Estimates have been restated to reflect major organizational changes implemented in 1984-85 or approved for 1985-86. Of particular note in this regard is the restatement of Norman Wells Impact Projects in 1983-84 from a voted expenditure to a work performed on behalf of third parties expenditure and the restatement of the expenditures of Government Services and the profit of the Liquor System for 1983-84 as a result of changed accounting procedures in accordance with the new Liquor Ordinance. These restatements reduced the 1983-84 actual expenditures presented by $1,039,000 and $809,000 respectively and reduced the 1983-84 actual income by $1,039,000 and $809,000 respectively. In addition, the revenues and expenditures for the Liquor System and Liquor Licensing Board have been segregated.

GOVERNMENT OF THE NORTHWEST TERRITORIES ORGANIZATIONAL STRUCTURE
DECEMBER, 1984

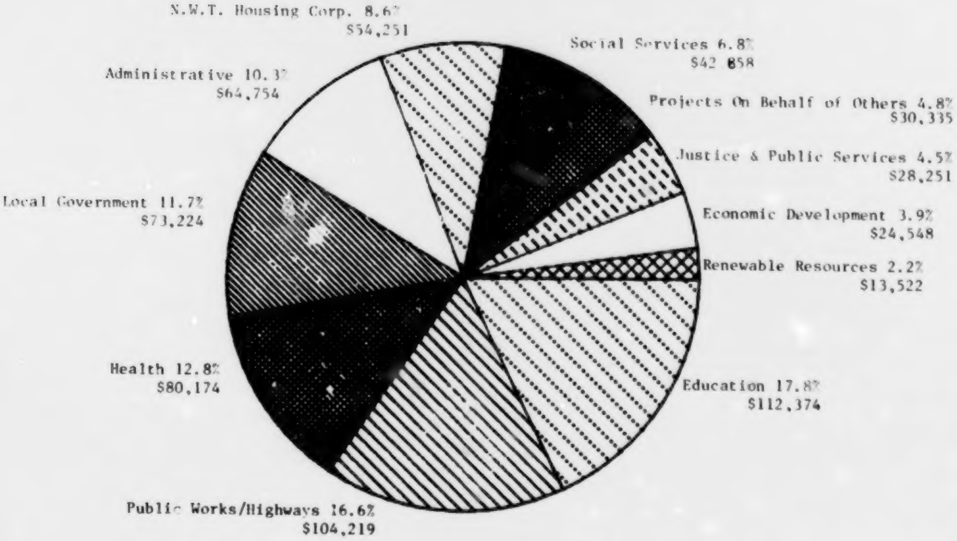

LEGISLATIVE ASSEMBLY
Clerk of the Legislative Assembly
EXECUTIVE COUNCIL
Minister of Economic Development and Tourism/ Energy Mines Resources Minister Responsible for the Public Utilities Board
Deputy Minister Econ. Dev. and Tourism
Directorate
Business Development
Tourism and Parks
Finance and Administration
Expo 86
Energy, Mines and Resources Secretariat
Public Utilities Board
Minister of Health and Social Services Minister Responsible for the Highway Transport Board
Deputy Minister Social Services
Administration
Family and Children Services
Services to the Aged and Handicapped
Alcohol and Drug Services
Financial Assistance Services
Corrections Service
Social Assistance Appeal Board
Highway Transport Board
Deputy Minister Health
Administration
Medicare
Territorial Hosp. Insurance Service
N.W.T. Share of Health Care Services
Medical Services
Medical Transportation
Minister of Education Minister Responsible for Status of Women and Aboriginal Rights and Constitutional Development
Deputy Minister Education
Administration
Schools
Advanced Education
Continuing Education
College Programs
Student Residences
Aboriginal Rights & Constitutional Dev. Secretariat
Status of Women Secretariat
Apprenticeship & Tradesman's Qualifications Bd.
Teacher Certification Board
Comissioner Chairman Executive Council Executive Member Responsible for Personnel
Director Personnel
Directorate
Manpower Planning
Staff Relations
Personnel Services
Finance and Administration
Government Leader Dep. Chmn. Exec. Council Minister of Justice and Public Services, Chairman Priorities and Planning Committee
Priorities and Planning Secretariat
Liquor Licensing Board
Legal Services Board
Labour Standards Board
Language Development
Deputy Minister of the Executive Council
Executive Council Secretariat
Regional Affairs
Baffin Regional Directorate
Inuvik Regional Directorate
Keewatin Regional Directorate
Fort Smith Regional Directorate
Kitikmeot Regional Directorate
Audit Bureau
Capital Planning
Deputy Minister Justice and Public Services
Directorate
Court Services
Legal Aid
Legal Division
Police Services Agreement
Safety and Mining
Consumer Services
Library Services
Museums Heritage
Minister of Finance and Government Services Chairman of the Financial Management Board
Deputy Minister Finance/Secretary to F.M.B.
Financial Management Secretariat
Fiscal Policy
Comptroller General
Administration
Comptrollership
Treasury
Deputy Minister Government Services
Directorate
Supply Services
Systems and Computer Services
Petroleum Products
Liquor Commission
Motor Vehicles
Communications
Office Services
Transportation
Minister of Public Works and Highways Minister Responsible for the N.W.T. Housing Corporation and Workers' Compensation Board
Deputy Minister Public Works and Highways
Directorate
Project Management
Highways Design and Construction
Highways Maintenance Operations
Highways Marine Operations
Accommodation Services
Buildings and Works
Vehicles and Equipment
Utilities
N.W.T. Housing Corporation
Workers Compensation Board
Minister of Renewable Resources and Information
Deputy Minister Renewable Resources
Directorate
Wildlife Management
Environmental Planning and Assessment
Field Services
Pollution Control
Science Institute Support
Deputy Minister Information
Directorate
Public Affairs
Language Bureau
Publications and Production
Minister of Local Government and Culture
Deputy Minister Local Government
Directorate
Community Planning and Development
Municipal Affairs
Land
Assessment
Sports and Recreation
Community Airports
Culture

1985-86 MAIN ESTIMATES

WHERE THE DOLLARS COME FROM



WHERE THE DOLLARS WILL BE SPENT



$ Thousands

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

REVENUE AND EXPENDITURE SUMMARY
For Fiscal Year Ending March 31, 1986

($000's)

	1985-86 MAIN ESTIMATES	*1984-85 REVISED ESTIMATES	1984-85 MAIN ESTIMATES	1983-84 ACTUALS
REVENUE	614,529	539,678	527,302	514,372
EXPENDITURES				
O & M Expenditures	485,953	448,749	439,692	412,403
Supplementary Estimates Reserve	7,500	-	-	-
Capital Expenditures	112,222	96,920	83,902	73,490
Capital Reserve	10,000	-	-	-
Total Expenditures	615,675	545,669	523,594	485,893
PROJECTS FOR CANADA AND OTHERS				
Recoveries	30,335	30,096	27,109	24,353
Expenditures	30,335	30,096	27,109	24,353
	-	-	-	-
TOTAL	(1,146)	(5,991)	3,708	28,479

* Main Estimates plus Supplementary Estimates approved to date.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

SCHEDULE OF REVENUES

($000's)

	1985-86 MAIN ESTIMATES	1984-85 REVISED FORECAST	1984-85 MAIN ESTIMATES	1983-84 ACTUALS
Operating Grant from Canada	**440,000**	377,420	377,807	346,408
Taxation				
Individual Income Tax	**35,421**	33,522	30,872	35,652
Corporate Income Tax	**7,751**	7,085	6,229	8,333
Fuel	**12,238**	9,602	8,015	10,629
Tobacco	**4,267**	3,414	3,382	3,705
Property	**1,830**	2,228	2,228	2,527
School	**1,437**	1,184	1,184	1,958
Insurance Premiums	**365**	390	390	365
	63,309	57,425	52,300	63,169
General Revenues				
Liquor Control System	**9,756**	8,963	8,963	8,677
Interest Income	**9,130**	9,126	5,917	8,878
Licenses,Fees, & Permits	**3,726**	3,557	3,557	4,295
	22,612	21,646	18,437	21,850
Transfer Payments				
Established Programs Financing				
Hospital Insurance	**8,331**	7,576	8,159	6,172
Post-secondary Education	**4,729**	4,296	5,191	3,696
Medicare	**2,866**	2,607	2,809	2,125
Extended Health Care	**2,147**	1,971	1,991	1,834
	18,073	16,450	18,150	13,827
Hospital & Medical care - Indians & Inuit	**17,677**	15,952	16,163	14,636
Canada Assistance Plan	**10,700**	10,300	10,300	10,122
Continuing Education	**3,352**	4,901	3,130	4,080
Baffin Regional Hospital	**4,350**	4,280	4,280	3,736
Economic Development Agreement	**2,638**	2,638	1,693	171
Other	**5,436**	5,676	5,124	4,588
	62,226	60,197	58,840	51,160
Other Recoveries				
Rentals	**14,500**	13,705	13,178	13,526
Sale of Commercial Goods	**1,500**	1,400	1,758	3,405
Utilities	**817**	963	1,355	1,697
Capital Recoveries	**6,900**	4,146	1,360	6,814
Miscellaneous	**2,665**	2,776	2,267	6,343
	26,382	22,990	19,918	31,785
TOTAL REVENUE	**614,529**	539,678	527,302	514,372

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

SUMMARY OF AMOUNTS TO BE VOTED
For Fiscal Year Ending March 31, 1986 ($000's)

Item No.	Page No.	Program	1985-86 MAIN ESTIMATES	1984-85 REVISED ESTIMATES	1984-85 MAIN ESTIMATES	1983-84 ACTUALS
		OPERATIONS & MAINTENANCE				
1	1.3	Legislative Assembly	4,031	3,818	3,818	3,120
2	2.2	Executive	12,190	11,046	10,992	9,968
3	3.4	NWT Housing Corporation	34,197	31,151	31,151	32,758
4	4.3	Financial Management Secretariat	1,093	1,104	944	917
5	5.4	Finance	9,492	8,878	8,805	8,852
6	6.3	Information	3,381	3,248	3,248	2,861
7	7.4	Personnel	14,672	12,996	12,981	12,307
8	8.4	Justice & Public Services	27,839	26,356	25,865	24,700
9	9.5	Government Services	12,099	11,350	11,365	10,390
10	10.4	Public Works & Highways	92,650	85,167	84,780	79,714
11	11.5	Renewable Resources	12,779	10,356	9,994	9,727
12	12.4	Local Government	41,017	36,942	35,550	33,706
13	13.4	Health	68,267	64,359	64,409	54,805
14	14.4	Social Services	37,501	35,978	34,377	31,166
15	15.3	Economic Development & Tourism	20,395	17,464	15,132	14,366
16	16.3	Education	94,350	88,536	86,281	83,046
		TOTAL OPERATIONS & MAINTENANCE	485,953	448,749	439,692	412,403
		CAPITAL				
17	1.5	Legislative Assembly	47	124	124	144
18	2.13	Executive	150	290	275	139
19	3.7	NWT Housing Corporation	20,054	14,676	11,600	13,191
20	6.9	Information	113	246	246	154
21	7.10	Personnel	2,231	3,808	3,221	4,159
22	8.17	Justice & Public Services	412	762	494	497
23	9.15	Government Services	5,255	6,073	5,916	7,254
24	10.14	Public Works & Highways	11,569	12,204	12,204	10,575
25	11.14	Renewable Resources	743	712	708	844
26	12.17	Local Government	32,207	27,925	24,000	21,154
27	13.12	Health	11,907	3,565	4,442	2,761
28	14.12	Social Services	5,357	7,340	6,390	878
29	15.11	Economic Development & Tourism	4,153	1,855	1,360	1,068
30	16.12	Education	18,024	17,340	12,922	10,672
		TOTAL CAPITAL	112,222	96,920	83,902	73,490

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

SUMMARY OF TOTAL PERSON YEAR REQUIREMENTS

PROGRAM	1985-86 MAIN ESTIMATES	1984-85 REVISED ESTIMATES	1984-85 MAIN ESTIMATES	1983-84 ACTUALS
Legislative Assembly	**19.5**	16.1	16.1	16.1
Executive	**154.7**	153.7	153.6	149.9
Financial Management Secretariat	**16.4**	17.4	15.4	16.3
Finance	**115.4**	113.6	113.6	101.5
Information	**53.4**	53.4	53.4	47.5
Personnel	**73.3**	71.1	71.1	69.4
Justice & Public Services	**161.0**	160.2	156.4	155.8
Government Services	**231.9**	222.8	222.8	208.8
Public Works & Highways	**560.7**	568.5	567.5	582.6
Renewable Resources	**145.8**	134.2	133.1	138.5
Local Government	**140.2**	135.2	133.2	140.3
Health	**76.5**	72.1	72.1	60.2
Social Services	**353.2**	344.0	336.0	309.9
Economic Development & Tourism	**123.6**	121.4	118.2	107.3
Education	**1,386.0**	1,349.6	1,348.7	1,307.1
TOTAL PERSON YEARS	**3,611.6**	3,533.3	3,511.2	3,411.2
Note: The division of Total Person Years is:				
Continuing	**3305.6**	3213.6	3190.1	3072.6
Casual	**215.0**	229.7	231.1	255.6
Revolving Fund	**91.0**	90.0	90.0	83.0

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DISTRIBUTION OF BUDGET

($000's)

	Headquarters	Ft Smith	Inuvik	Kitikmeot	Baffin	Keewatin
OPERATIONS & MAINTENANCE						
Legislative Assembly	4,031	-	-	-	-	-
Executive	9,044	660	455	438	979	614
NWT Housing Corporation	34,197	-	-	-	-	-
Financial Management Secretariat	1,093	-	-	-	-	-
Finance	7,409	517	394	276	442	454
Information	2,678	-	65	100	325	213
Personnel	6,193	2,013	1,479	1,137	2,304	1,546
Justice & Public Services	27,609	-	-	-	230	-
Government Services	6,185	1,273	1,198	628	1,823	992
Public Works & Highways	43,086	9,494	10,046	5,784	17,748	6,492
Renewable Resources	7,689	1,007	1,107	732	1,312	932
Local Government	13,835	3,802	5,535	4,228	7,664	5,953
Health	68,267	-	-	-	-	-
Social Services	12,329	9,217	4,079	2,030	6,369	3,477
Economic Development & Tourism	11,844	2,734	1,559	707	1,935	1,616
Education	27,072	25,877	10,912	5,570	16,434	8,485
TOTAL OPERATIONS & MAINTENANCE	282,561	56,594	36,829	21,630	57,565	30,774
CAPITAL						
Legislative Assembly	47	-	-	-	-	-
Executive		30	30	30	30	30
NWT Housing Corporation	20,054	-	-	-	-	-
Information	113	-	-	-	-	-
Personnel	50	175	551	603	635	217
Justice & Public Services	412	-	-	-	-	-
Government Services	1,011	912	486	816	1,015	1,015
Public Works & Highways	5,222	1,112	1,015	629	2,244	1,347
Renewable Resources	70	257	187	46	113	70
Local Government	11,368	3,738	7,186	2,408	4,115	3,392
Health	10,280	999	282	50	196	100
Social Services	2,043	1,455	435	68	716	640
Economic Development & Tourism	2,307	615	170	165	534	362
Education	1,656	5,201	2,112	2,804	5,195	1,056
TOTAL CAPITAL	54,633	14,494	12,454	7,619	14,793	8,229
TOTAL GOVERNMENT	337,194	71,088	49,283	29,249	72,358	39,003

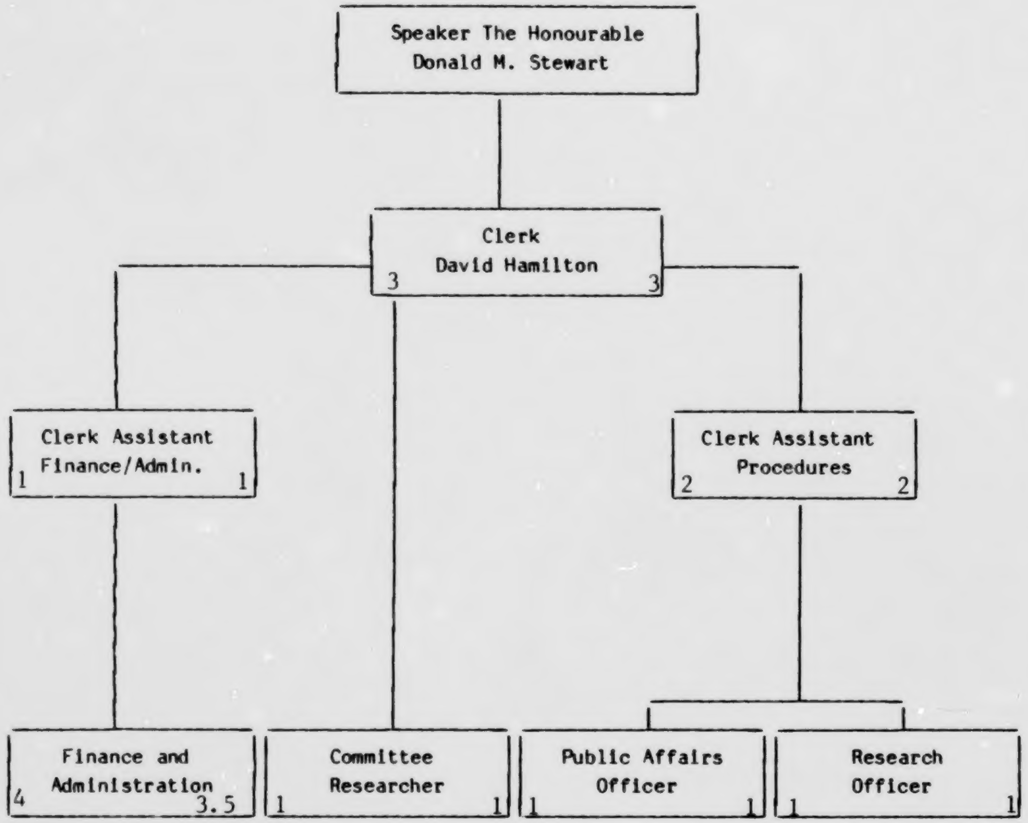
Note: The distribution of budget reflects where the management authority for the appropriation is placed and not the strict geographic area in which funds are expended.

LEGISLATIVE ASSEMBLY

LEGISLATIVE ASSEMBLY
MAJOR OBJECTIVES FOR
THE 1985-86 BUDGET YEAR

Activity	Objectives
. Legislative Assembly	- To provide improved and increased administrative/financial assistance to 24 Members of the 10th Legislative Assembly of the N.W.T.

ORGANIZATION CHART
LEGISLATIVE ASSEMBLY


Speaker The Honourable
Donald M. Stewart
Clerk
David Hamilton
3
3
Clerk Assistant
Finance/Admin.
1
1
Clerk Assistant
Procedures
2
2
Finance and
Administration
4
3.5
Committee
Researcher
1
1
Public Affairs
Officer
1
1
Research
Officer
1
1

Staffing Information

The department has a total of 13 positions, distributed as shown in lower left corner of chart box.

The department has been funded for 12.5 person years, distributed as shown in lower right corner of chart box.

LEGISLATIVE ASSEMBLY

The Legislative Assembly budget provides for all activities of the Legislative Assembly including indemnities, allowances, salaries, and retiring allowances for Members of the Legislative Assembly, the costs of holding sessions of the Standing and Special Committees, constituency offices, Assembly, meetings of constituency assistants and for the provision of required administrative and support services.

During 1984-85, Standing and Special Committees continued to maintain high level of activity. The Special Committee on Housing Task Force was formed to inquire into current problems and public concern about housing in the N.W.T.

Three sessions of the Legislative Assembly and a continuing high level of committee activity is expected in the 1985-86 fiscal year with the commencement of the fourth session of the Tenth Assembly.

Capital funding in 1985-86 has declined by 62% as the expenditure for constituency office furniture program is nearing completion and will finish in 1985-86.

DOLLAR SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
O & M	6	4,031	3,818	3,818	3,120
Capital	(62)	47	124	124	144
Revenues	-	-	-	-	53
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	8	12.5	11.5	11.5	11.5
Casual	42	7.0	4.6	4.6	4.6
Revolving	-	-	-	-	-
Total	19	19.5	16.1	16.1	16.1

* % Change from Revised Forecast to 1985-86 Main Estimates.

LEGISLATIVE ASSEMBLY

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BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	17	723	618	618	569
Grants and Contributions	-	-	-	-	-
Other O & M	1	3,308	3,200	3,200	2,551
Total O & M	6	4,031	3,818	3,818	3,120
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	47	124	124	144
Contributions	-	-	-	-	-
Total Capital	-	47	124	124	144
Total Expenditures	3	4,078	3,942	3,942	3,264
Total Operating Income	-	-	-	-	53
Person Years					
Continuing	8	12.5	11.5	11.5	11.5
Casual	42	7.0	4.6	4.6	4.6
Total Person Years	19	19.5	16.1	16.1	16.1

* % Change from Revised Forecast to 1985-86 Main Estimates.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF CAPITAL

LEGISLATIVE ASSEMBLY		1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
CLERK OF THE LEGISLATIVE ASSEMBLY					
Chamber/Constituency Furnishings & Equipment	Various	47	-	-	47
TOTAL LEGISLATIVE ASSEMBLY		47	-	-	47

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS

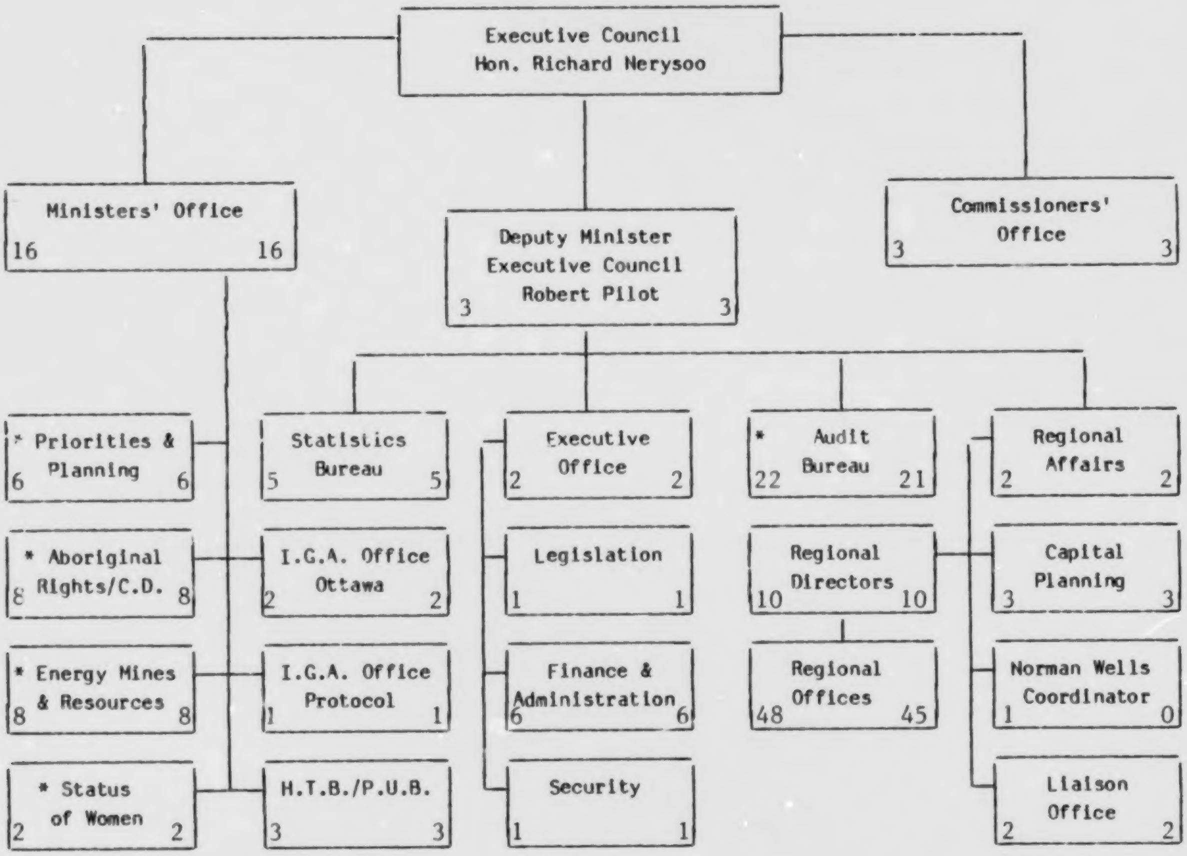
LEGISLATIVE ASSEMBLY	1985-86 Main Estimates $000's	1984-85 Revised Forecast $000's	1984-85 Main Estimates $000's	1983-84 Actuals $000's
RECOVERIES				
Canadian Parliamentary Association Conference	-	-	-	53
TOTAL OPERATING INCOME	-	-	-	53

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DISTRIBUTION OF BUDGET LEGISLATIVE ASSEMBLY	Headquarters $000's	Ft.Smith $000's	Inuvik $000's	Kitikmeot $000's	Baffin $000's	Keewatin $000's
Operations & Maintenance						
Salaries and Wages	723	-	-	-	-	-
Grants/Contributions	-	-	-	-	-	-
Other O & M	3,308	-	-	-	-	-
Total O & M	4,031					
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	47	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	47	-	-	-	-	-
Total Expenditures	4,078	-	-	-	-	-
Person Years						
Continuing	12.5	-	-	-	-	-
Casual	7.0	-	-	-	-	-
Total PY's	19.5	-	-	-	-	-

EXECUTIVE

ORGANIZATION CHART
DEPARTMENT OF THE EXECUTIVE


Executive Council
Hon. Richard Nerysoo
Ministers' Office 16 16
Deputy Minister
Executive Council
Robert Pilot 3 3
Commissioners' Office 3 3
* Priorities & Planning 6 6
* Aboriginal Rights/C.D. 8 8
* Energy Mines & Resources 8 8
* Status of Women 2 2
Statistics Bureau 5 5
I.G.A. Office Ottawa 2 2
I.G.A. Office Protocol 1 1
H.T.B./P.U.B. 3 3
Executive Office 2 2
Legislation 1 1
Finance & Administration 6 6
Security 1 1
* Audit Bureau 22 21
Regional Directors 10 10
Regional Offices 48 45
Regional Affairs 2 2
Capital Planning 3 3
Norman Wells Coordinator 1 0
Liaison Office 2 2

Staffing Information

The department has a total of 155 positions, distributed as shown in lower left corner of the chart box.
The department has been funded for 150 person years, distributed as shown in lower right corner of the chart box.

Symbol Key

——— Denotes direct reporting relationship.
* Secretariats

Abbreviation Key

H.T.B./P.U.B. - Highway Transport Board/Public Utilities Board.

Aboriginal Rights/C.D. - Aboriginal Rights and Constitutional Development.

I.G.A. - Intergovernmental Affairs.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DEPARTMENT OF THE EXECUTIVE

The Department of the Executive is comprised of the Commissioner's Office, the Ministers' Offices and the Executive Council Secretariat which provides administration and operational support to the department and the Executive Council which in turn directs the administration branch of the Government of the Northwest Territories.

Also included in the Executive Department is the Priorities and Planning Secretariat, the Aboriginal Rights and Constitutional Development Secretariat, the Energy, Mines and Resources Secretariat, the Status of Women Secretariat, the Audit Bureau and the Regional Operations Secretariat.

DOLLAR SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
O & M	9	12,190	11,046	10,992	9,968
Capital	(48)	150	290	275	139
Revenues	-	108	108	108	149
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	1	150.0	149.0	149.0	144.8
Casual	-	4.7	4.7	4.6	5.1
Revolving	-	-	-	-	-
Total	1	154.7	153.7	153.6	149.9

* % Change from Revised Forecast to 1985-86 Main Estimates.

COMMISSIONER'S OFFICE

The Commissioner is appointed by the Privy Council of Canada. Under Sections 4 and 5 of the Northwest Territories Act, the Commissioner has sole Executive authority for the Government of the Northwest Territories subject to instructions that he is given from time to time by the Minister of Indian and Northern Affairs or the Governor in Council.

This activity includes funding for the Commissioner's travel as well as funding for a small support staff. Also included in this activity is the budget for the Commissioner's Awards Committee.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	(8)	152	165	165	241
Grants and Contributions	-	-	-	-	-
Other O & M	(16)	168	201	201	135
Total O & M	(13)	320	366	366	376
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	(13)	320	366	366	376
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	-	3.0	3.0	3.0	5.0
Casual	-	-	-	-	-
Total Person Years	-	3.0	3.0	3.0	5.0

* % Change from Revised Forecast to 1985-86 Main Estimates.

MINISTERS' OFFICES

This activity includes funding for the Ministers' salaries and operational expenses. Also included is funding for the Ministers' secretaries and Executive Assistants.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	12	1,336	1,196	1,196	932
Grants and Contributions	-	-	-	-	-
Other O & M	3	417	404	404	427
Total O & M	10	1,753	1,600	1,600	1,359
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	10	1,753	1,600	1,600	1,359
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	-	16.0	16.0	16.0	14.0
Casual	-	-	-	-	-
Total Person Years	-	16.0	16.0	16.0	14.0

* % Change from Revised Forecast to 1985-86 Main Estimates.

EXECUTIVE COUNCIL SECRETARIAT

The Executive Council Secretariat provides advisory and operational support to the Executive Council and the Executive Department as a whole.

This activity includes funding for the Executive Council Office, the Executive Finance and Administration Section, the Northwest Territories Statistics Bureau, the Intergovernmental Affairs Section and the Highway Transport and Public Utilities Board.

The Secretariat is also responsible for the administration of the Executive Grants program on behalf of the Executive Council as well as the implementation and administration of a security program for the Government of the Northwest Territories.

A temporary group is to be established in 1985-86 to lead negotiations on the transfer of Federal functions.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	28	1,578	1,138	1,138	1,072
Grants and Contributions	-	476	476	476	562
Other O & M	7	648	607	607	594
Total O & M	18	2,702	2,221	2,221	2,228
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	18	2,702	2,221	2,221	2,228
Total Operating Income	-	108	108	108	149
Person Years					
Continuing	5	24.0	23.0	23.0	22.6
Casual	14	0.7	0.6	0.6	0.6
Total Person Years	5	24.7	23.6	23.6	23.2

* % Change from Revised Forecast to 1985-86 Main Estimates.

PRIORITIES AND PLANNING SECRETARIAT

The Priorities and Planning Secretariat provides advice to the Priorities and Planning Committee and to the Executive Council with respect to proposed government priorities, strategies, policies, programs and organizational plans. The Secretariat also provides operational services to the Priorities and Planning Committee and co-ordinates the final publication and distribution of approved policies.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	6	346	327	327	313
Grants and Contributions	-	-	-	-	-
Other O & M	5	20	19	19	12
Total O & M	6	366	346	346	325
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	6	366	346	346	325
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	-	6.0	6.0	6.0	6.0
Casual	-	0.1	0.1	0.1	-
Total Person Years	-	6.1	6.1	6.1	6.0

* % Change from Revised Forecast to 1985-86 Main Estimates.

ABORIGINAL RIGHTS AND CONSTITUTIONAL DEVELOPMENT SECRETARIAT

Aboriginal Rights and Constitutional Development Secretariat manages and co-ordinates the participation of the Government in aboriginal claims negotiations and provides a co-ordinating link between the Executive Council and processes relating to constitutional development. The Secretariat advises the Executive Council with respect to the ongoing negotiations of the aboriginal claims and their implementation as well as providing support and advice on initiatives undertaken through the Constitutional Alliance process.

Additionally, the Secretariat provides advice and input to inter-governmental conferences where items affecting aboriginal matters are involved and co-ordinates the Governments thrust in the development of structures and responsibilities implicit in the division of the Territories as well as in the transfer of powers and authority from the Federal to the Territorial Government.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	6	461	436	436	378
Grants and Contributions	-	-	-	-	-
Other O & M	5	117	111	111	111
Total O & M	6	578	547	547	489
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	6	578	547	547	489
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	-	8.0	8.0	8.0	7.0
Casual	100	0.2	0.1	0.1	0.1
Total Person Years	1	8.2	8.1	8.1	7.1

* % Change from Revised Forecast to 1985-86 Main Estimates.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

ENERGY, MINES AND RESOURCES SECRETARIAT

The Energy, Mines and Resources Secretariat provides advice to the Executive Council in respect to policies for energy, mines and resource development. It is functionally responsible for formulating strategies and policies, as well as providing counsel, so development benefits accrue to the Northwest Territories and that overall Government of the Northwest Territories goals are reflected in such developments. The Secretariat manages and directs the preparation of government positions and reviews programs focussing on their effectiveness in meeting objectives of government energy, mines and resources policies. In respect to resource development, it assesses the effectiveness of legislation and existing organizational structures and recommends changes if required. Additional funding has also been provided in 1985-86 for the growth of the Development Impact Zone program.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	6	494	467	467	464
Grants and Contributions	5	388	370	370	208
Other O & M	34	312	205	205	224
Total O & M	13	1,194	1,042	1,042	896
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	13	1,194	1,042	1,042	896
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	-	8.0	8.0	8.0	8.0
Casual	100	0.2	0.1	0.1	0.1
Total Person Years	1	8.2	8.1	8.1	8.1

* % Change from Revised Forecast to 1985-86 Main Estimates.

AUDIT BUREAU

The Audit Bureau supports the Executive Council, as well as Deputy Ministers, Directors and Regional Directors by conducting a comprehensive internal audit program. It is also responsible for the audit of claims of the Government of the Northwest Territories under Federal/Territorial cost-sharing agreements, as wells as for external audits and special assignments.

The Audit Bureau also provides an avenue for their auditors to upgrade audit and financial skills through formal courses and on-the-job training.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	6	1,083	1,021	1,021	928
Grants and Contributions	-	-	-	-	-
Other O & M	4	222	214	214	145
Total O & M	6	**1,305**	1,235	1,235	1,073
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	6	**1,305**	1,235	1,235	1,073
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	-	**21.0**	21.0	21.0	20.0
Casual	100	**0.2**	0.1	0.1	0.1
Total Person Years	-	**21.2**	21.1	21.1	20.1

* % Change from Revised Forecast to 1985-86 Main Estimates.

REGIONAL OPERATIONS

Provides Executive direction and overall co-ordination of all Territorial Government programs and services in each of the five administrative Regions by staffing and maintaining an Executive Office in each Regional Headquarters. Each Regional Director reports to the Deputy Minister of the Executive Council, and to each Minister on his particular departmental program, providing advice and recommendations on the operations of the Territorial Government within his area of jurisdiction.

The Regional Operations Secretariat provides a link between the senior committees in Yellowknife and the five Regional Executive Offices by representing regional interests and concerns on headquarters committees and keeping the Regional Directors informed of decisions and program changes impacting the Regions. The Secretariat also provides support for the capital planning process and administers the capital plan for the government.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	3	2,991	2,917	2,917	2,630
Grants and Contributions	-	-	-	-	-
Other O & M	7	532	497	497	502
Total O & M	3	3,523	3,414	3,414	3,132
Capital					
Buildings and Works	(48)	150	290	275	139
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	(48)	150	290	275	139
Total Expenditures	(1)	3,673	3,704	3,689	3,271
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	-	62.0	62.0	62.0	62.0
Casual	(9)	3.2	3.5	3.4	3.5
Total Person Years	-	65.2	65.5	65.4	65.5

* % Change from Revised Forecast to 1985-86 Main Estimates.

STATUS OF WOMEN SECRETARIAT

The Status of Women Secretariat which reports to the Executive Council through the Minister Responsible for the Status of Women serves as a focal point of contact within the Territorial Government on issues of concern to women.

The Secretariat also receives guidance from, and provides administrative and financial support to, the N.W.T. Advisory Council on the Status of Women which is an arms-length body with a statutory mandate that provides advice to the Minister Responsible for the Status of Women on all matters related to the objective of guaranteeing equality of opportunity for women in the Northwest Territories.

Funding has been provided in 1985-86 for a response to the Task Force on Spousal Assault.

BUDGET SUMMARY

$000's	% chg. *	1985-86 Main Estimates	1984-85 Revised Forecast	1984-85 Main Estimates	1983-84 Actuals
Operations & Maintenance					
Salaries and Wages	26	101	80	80	21
Grants and Contributions	-	-	-	-	-
Other O & M	44	348	195	141	69
Total O & M	39	449	275	221	90
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	39	449	275	221	90
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	-	2.0	2.0	2.0	0.2
Casual	-	0.2	0.2	0.2	0.7
Total Person Years	-	2.2	2.2	2.2	0.9

* % Change from Revised Forecast to 1985-86 Main Estimates.

DETAIL OF GRANTS AND CONTRIBUTIONS

DEPARTMENT OF THE EXECUTIVE	1985-86 $000's	1984-85 $000's
GRANTS		
Grants to non-profit organizations operating projects of a social and educational development nature within the Northwest Territories. Applications for grants are reviewed by the Executive Council and issued accordingly.	401	401
Development Impact Zone Groups grants approved according to the Resource Development Policy.	388	370
Northern Native Cultural and Historic Development grants are provided to native organizations in the Northwest Territories on the approval of the Executive Council.	75	75
TOTAL GRANTS	864	846

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF CAPITAL

DEPARTMENT OF THE EXECUTIVE		1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
REGIONAL OPERATIONS					
Minor Projects	Fort Smith Region	30	-	-	30
Minor Projects	Inuvik Region	30	-	-	30
Minor Projects	Kitikmeot Region	30	-	-	30
Minor Projects	Baffin Region	30	-	-	30
Minor Projects	Keewatin Region	30	-	-	30
TOTAL REGIONAL OPERATIONS		150	-	-	150
TOTAL DEPARTMENT		150	-	-	150

MAJOR INFORMATION ITEM

	Budget 1985-86 $000's	Budget 1984-85 $000's	Actuals 1983-84 $000's
WORKERS' COMPENSATION BOARD			

The Workers' Compensation Board operates under the authority of the Workers' Compensation Ordinance, the purpose of which is to provide a method of compensating workers for wage losses caused by accidents occurring during the course of employment. It ensures promptness and certainty of payment to the worker or his dependants, without unduly burdening the employer. It places the adjudication of claims in the hands of the Workers' Compensation Board instead of the courts and makes the employer's liability collective instead of individual.

The Workers' Compensation Board (W.C.B.) operates with funds raised through assessments of employers in the Northwest Territories and does not receive funding through an annual appropriation approved by the Legislative Assembly. This results in a more autonomous operation than would otherwise exist, with internal financial decisions being made by the Workers' Compensation Board. Annually the W.C.B. submits its proposal for the Year's Maximum Assessable Remuneration (Y.M.A.R.) to the Legislative Assembly for approval. The Y.M.A.R. determines the upper limits upon which employers' assessments and claimants' benefits are based. Rates are adjusted as required by the W.C.B.

Because the fiscal year of the Worker's Compensation Board does not coincide with that of the Government of the Northwest Territories, and funding is procured and utilized differently, the comparative presentation format differs somewhat from those of the Territorial departments.

MAJOR INFORMATION ITEM (Continued)

WORKERS' COMPENSATION BOARD

	1985 Budget $000's	1984 Revised Forecast $000's	1983 Actuals $000's
REVENUE			
Assessments	20,300	18,500	16,817
Less: Merit Rebates	2,000	1,800	1,600
	18,300	16,700	15,217
Investment Interest	7,000	6,160	4,662
TOTAL REVENUE	25,300	22,860	19,879
EXPENSES			
Compensation Claims	1,450	1,265	787
Medical Aid Claims	760	730	456
Total Claims	2,210	1,995	1,243
Transfers to:			
Pension Liability Fund	3,500	2,550	2,270
Future Claims Liability Fund	7,400	6,700	5,588
Contingency Reserve Fund	7,400	5,700	4,814
Total Transfers	18,300	14,950	12,672
Administration and General Expenses	3,622	3,938	3,009
TOTAL EXPENSES	24,132	20,883	16,924
Excess of Revenue Over Expenses	1,168	1,977	2,955
Operating Reserve, Beginning of Year	7,032	5,050	2,095
Operating Reserve, End of Year	8,200	7,027	5,050
Closing Pension Liability	31,546	23,196	20,046
Closing Future Claims Liability	18,344	15,994	12,894
Closing Contingency Reserve	17,914	15,874	12,034
CAPITAL			
Furnishings	4	10	20
Equipment	21	350	65
Leasehold Improvements	5	34	21
TOTAL CAPITAL	30	394	106

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(Information Item)

DEPARTMENT OF THE EXECUTIVE	1985-86 $000's	1984-85 $000's
Norman Wells Impact Funding	48	46
Northern Oil and Gas Action Program (NOGAP)[1]	127	191
TOTAL DEPARTMENT	175	237

Note [1]: A three year contribution agreement between the Department of Indian Affairs and Northern Development and the Government of the Northwest Territories was signed on October 12, 1983.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS

DEPARTMENT OF THE EXECUTIVE	1985-86 Main Estimates $000's	1984-85 Revised Forecast $000's	1984-85 Main Estimates $000's	1983-84 Actuals $000's
REVENUES				
Highway Transportation Permit Fees	108	108	108	149
TOTAL REVENUES	108	108	108	149
TOTAL OPERATING INCOME	108	108	108	149

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DISTRIBUTION OF BUDGET

EXECUTIVE	Headquarters $000's	Ft.Smith $000's	Inuvik $000's	Kitikmeot $000's	Baffin $000's	Keewatin $000's
Operations & Maintenance						
Salaries and Wages	5,885	571	372	367	831	516
Grants/Contributions	864	-	-	-	-	-
Other O & M	2,295	89	83	71	148	98
Total O & M	9,044	660	455	438	979	614
Capital						
Buildings and Works	-	30	30	30	30	30
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	-	30	30	30	30	30
Total Expenditures	9,044	690	485	468	1,009	644
Person Years						
Continuing	95.0	12.0	7.0	7.0	18.0	11.0
Casual	1.6	0.3	0.8	0.6	0.6	0.8
Total PY's	96.6	12.3	7.8	7.6	18.6	11.8

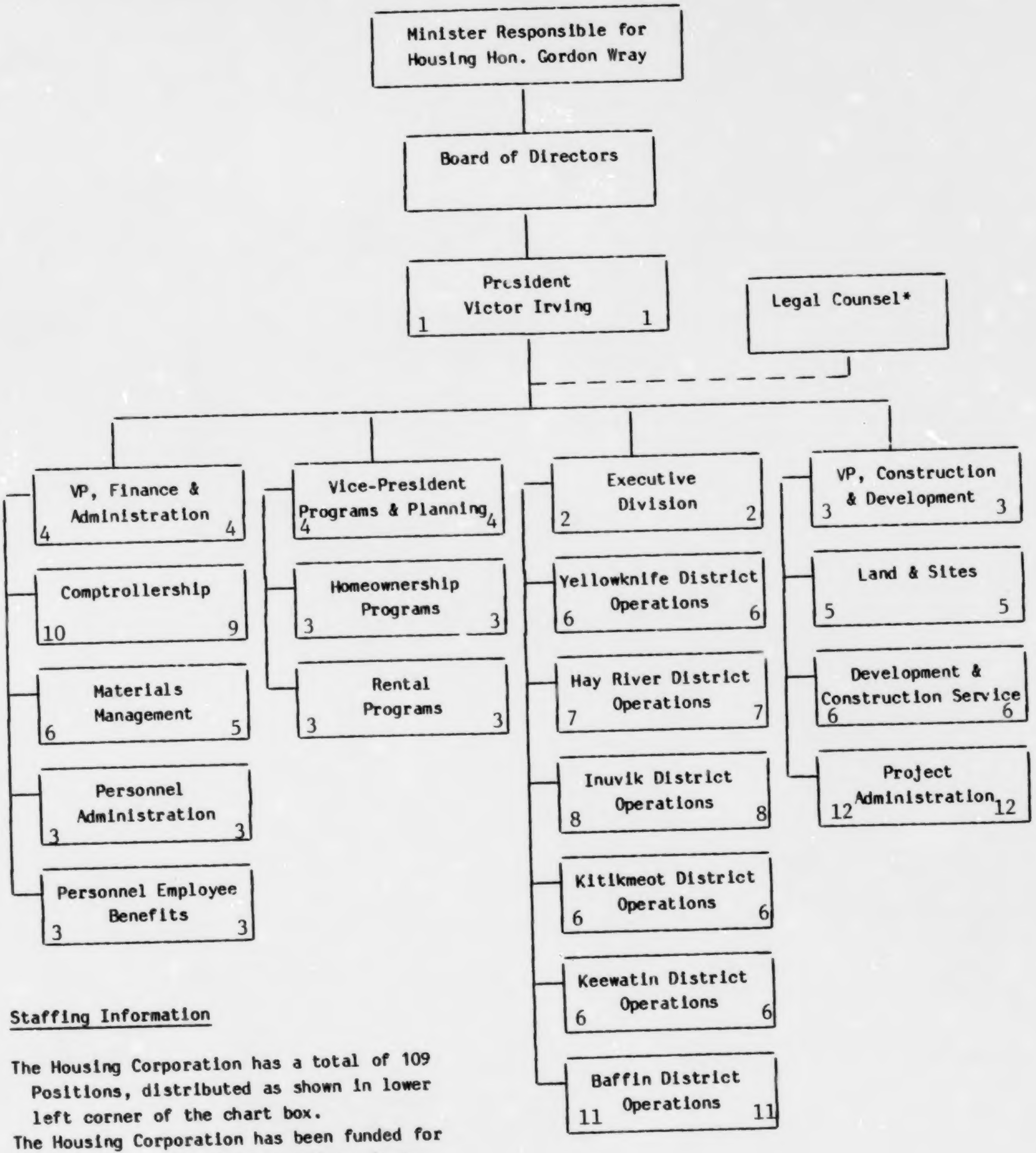
NORTHWEST TERRITORIES HOUSING CORPORATION

NORTHWEST TERRITORIES HOUSING CORPORATION MAJOR OBJECTIVES FOR THE 1985-86 BUDGET YEAR

Activity	Objectives
. Finance and Administration	- Implement computerized financial information system.
	- Maintain current high percentage of purchases from northern suppliers.
	- Negotiate in conjunction with the Department of Government Services, trailerization/containerization on sealift transportation.
. Personnel	- Continue to promote recruitment of N.W.T. residents.
. Programs/Planning	Promote homeownership by expanding the availability of the Homeownership Assistance Program (HAP), and developing and implementing a supplementary financing program and an interim financing program.
	- Develop new program policy and procedure for the Rural and Remote Housing Program.
	- Review and update program policy, procedure, and responsibilities, and provide comprehensive operating manuals for all programs.
	- Orient all employees involved in the delivery of programs to the operating manuals.
	- Produce promotional material for the major programs.
	- Evaluate the operation of all programs.
	- Develop short and midrange plans for program implementation.
	- Produce a comprehensive 5-year capital plan for the Corporation.
. Construction and Development	- Ensure that all building project documentation meets time constraints, and is within financial, technical, and social requirements.

Activity	Objectives
	- Provide supervisory and inspection service to ensure contractor compliance with time, cost, and quality schedules.
	- Ensure suitable land acquisition, both technically and legally, for all capital projects.
	- Reintroduce separate supply and erection contracting for the Public Housing Program in the Keewatin and Kitikmeot Districts, and evaluate its effectiveness against combined supply/ship/erect contracts.
	- Encourage use of local labour on construction projects.

ORGANIZATION CHART
NORTHWEST TERRITORIES HOUSING CORPORATION


Minister Responsible for Housing Hon. Gordon Wray
Board of Directors
President Victor Irving 1 1
Legal Counsel*
VP, Finance & Administration 4 4
Comptrollership 10 9
Materials Management 6 5
Personnel Administration 3 3
Personnel Employee Benefits 3 3
Vice-President Programs & Planning 4 4
Homeownership Programs 3 3
Rental Programs 3 3
Executive Division 2 2
Yellowknife District Operations 6 6
Hay River District Operations 7 7
Inuvik District Operations 8 8
Kitikmeot District Operations 6 6
Keewatin District Operations 6 6
Baffin District Operations 11 11
VP, Construction & Development 3 3
Land & Sites 5 5
Development & Construction Service 6 6
Project Administration 12 12

Staffing Information

The Housing Corporation has a total of 109 Positions, distributed as shown in lower left corner of the chart box.

The Housing Corporation has been funded for 107 Person Years, distributed as shown in lower right corner of the chart box.

*Legal Counsel is provided by Justice and Public Services on a cost recoverable basis.

Symbol Key

——— Denotes direct reporting relationship.

— — — Denotes policy reporting relationship.

NORTHWEST TERRITORIES HOUSING CORPORATION

The Northwest Territories Housing Corporation (N.W.T.H.C.) is responsible for ensuring an adequate supply and standard of housing is available to residents of the Northwest Territories. The Housing Corporation provides Rental Housing Programs for families and individuals where alternative affordable housing is unavailable, and provides support programs to encourage increased homeownership levels within the Northwest Territories. The Homeownership Assistance Program was developed to recognize the Government of the Northwest Territories priority of Homeownership. The Northern Rental Program, Public Housing Section 43, Public Housing Section 40 and Senior Citizens Section 40 Programs continue to be administered through Housing Associations and Authorities. Funding for the the N.W.T.H.C. programs is provided jointly by the Government of the Northwest Territories and Canada Mortgage and Housing Corporation.

The budgeted amount disclosed and voted in these estimates represents the Government of the Northwest Territories contribution to the operational and capital activities of the Corporation and not the full magnitude of its operation. For full disclosure refer to the information item contained later in this section.

As a result of housing being a priority of the Government of the Northwest Territories there have been substantial increases in O & M and Capital funding for 1985-86. The O & M priority increases provide for the partial establishment and implementation of a maintenance management system for public housing, as well as public housing contributions for maintenance materials and contracting of specialized labour for maintenance.

DOLLAR SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
O & M	10	34,197	31,151	31,151	32,758
Capital	37	20,054	14,676	11,600	13,191
Revenues	-	-	-	-	-
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY (Information Only - Not Included In Total Government)

Continuing	-	107.0	107.0	107.0	107.9
Casual	2	5.0	4.9	4.9	4.5
Revolving	-	-	-	-	-
TOTAL	-	112.0	111.9	111.9	112.4

* % Change from Revised Forecast to 1985-86 Main Estimates.

NORTHWEST TERRITORIES HOUSING CORPORATION

The Northwest Territories Housing Corporation (N.W.T.H.C.) is responsible for ensuring an adequate supply and standard of housing is available to residents of the Northwest Territories. The Housing Corporation provides Rental Housing Programs for families and individuals where alternative affordable housing is unavailable, and provides support programs to encourage increased Homeownership levels within the Northwest Territories. The Homeownership Assistance Program was developed to recognize the Government of the Northwest Territories priority of Homeownership. The Northern Rental Program, Public Housing Section 43, Public Housing Section 40 and Senior Citizens Section 40 Programs continue to be administered through Housing Associations and Authorities. Funding for the N.W.T.H.C. Programs is provided jointly by the Government of the Northwest Territories and Canada Mortgage and Housing Corporation.

The budgeted amount disclosed and voted in these estimates represents the Government of the Northwest Territories contribution to the operational and capital activities of the Corporation and not the full magnitude of its operation. For full disclosure refer to the information item contained later in this section.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	-	-	-	-	-
Grants and Contributions	10	34,197	31,151	31,151	32,758
Other O & M	-	-	-	-	-
Total O & M	10	34,197	31,151	31,151	32,758
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	20,054	14,676	11,600	13,191
Total Capital	-	20,054	14,676	11,600	13,191
Total Expenditures	18	54,251	45,827	42,751	45,949
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	-	107.0	107.0	107.0	107.9
Casual	2	5.0	4.9	4.9	4.5
Total Person Years	-	112.0	111.9	111.9	112.4

* % Change from Revised Forecast to 1985-86 Main Estimates.

DETAIL OF GRANTS AND CONTRIBUTIONS

NORTHWEST TERRITORIES HOUSING CORPORATION	1985-86 $000's	1984-85 $000's
CONTRIBUTIONS		
Contribution to the Housing Corporation to provide funding for operations.	34,197	31,151

NOTE: The budgeted amount disclosed and voted in these estimates represents the Government of the Northwest Territories contribution to the operational and capital activities of the Corporation and not the full magnitude of its operation. For full disclosure refer to the information item contained later in this section.

Government of the Northwest Territories
1985-86 Main Estimates

DETAIL OF CAPITAL

NORTHWEST TERRITORIES HOUSING CORPORATION		1985-86 Main Estimates $000's	Prior Years Costs $000's	Future Years Anticipated $000's	Total Capital Projections $000's
PUBLIC HOUSING					
1985-86 Construction (216 Units)					
Yellowknife District					
4 - 2-2 Bedroom Duplex	Rae				
Hay River District					
4 - 2-2 Bedroom Duplex	Fort Simpson				
Inuvik District					
4 - 1-1 Bedroom 4-Plex	Aklavik				
4 - 2-2 Bedroom Duplex	Aklavik				
4 - 4 Bedroom Units	Fort Franklin				
10 - 5-2 Bedroom Duplex	Fort McPherson				
4 - 2-2 Bedroom Duplex	Fort Norman				
2 - 4 Bedroom	Fort Norman				
6 - 3-2 Bedroom Duplex	Inuvik				
4 - 1-1 Bedroom 4-Plex	Inuvik				
2 - 1-2 Bedroom Duplex	Paulatuk				
2 - 1-2 Bedroom Duplex	Sachs Harbour				
2 - 4 Bedroom Units	Tuktoyaktuk				
16 - 4-1 Bedroom 4-Plex	Tuktoyaktuk				
8 - 4-2 Bedroom Duplex	Tuktoyaktuk				
Kitikmeot District					
6 - 3-2 Bedroom Duplex	Cambridge Bay				

Detail of Capital (continued)

NORTHWEST TERRITORIES HOUSING CORPORATION		1985-86 Main Estimates $000's	Prior Years Costs $000's	Future Years Anticipated $000's	Total Capital Projections $000's
8 - 2-1 Bedroom 4-Plex	Coppermine				
8 - 4 Bedroom Units	Gjoa Haven				
3 - 4 Bedroom Units	Holman Island				
4 - 1-1 Bedroom 4-Plex	Holman Island				
4 - 4 Bedroom Units	Pelly Bay				
Baffin District					
4 - 4 Bedroom Units	Arctic Bay				
8 - 4 Bedroom Units	Cape Dorset				
4 - 4 Bedroom Units	Clyde River				
4 - 4 Bedroom Units	Hall Beach				
6 - 3-2 Bedroom Duplex	Pangnirtung				
5 - 4 Bedroom Units	Pangnirtung				
10 - 5-2 Bedroom Duplex	Pond Inlet				
5 - 4 Bedroom Units	Pond Inlet				
4 - 4 Bedroom Units	Sanikiluaq				
Keewatin District					
6 - 4 Bedroom Units	Baker Lake				
4 - 2-2 Bedroom Duplex	Baker Lake				
4 - 4 Bedroom Units	Chesterfield Inlet				
8 - 2-1 Bedroom 4-Plex	Coral Harbour				
8 - 4 Bedroom Units	Eskimo Point				
4 - 1-1 Bedroom 4-Plex	Eskimo Point				
6 - 3-2 Bedroom Duplex	Rankin Inlet				
6 - 4 Bedroom Units	Repulse Bay				
8 - 2-1 Bedroom 4-Plex	Whale Cove				
3 - 4 Bedroom Units	Whale Cove				
Total 1985-86 Construction		7,566	166		7,732

Government of the Northwest Territories
1985-86 Main Estimates

Detail of Capital (continued)

NORTHWEST TERRITORIES HOUSING CORPORATION		1985-86 Main Estimates $000's	Prior Years Costs $000's	Future Years Anticipated $000's	Total Capital Projections $000's
1986-87 Construction (200 Units)					
200 Units	Various	600	-	7,650	8,250
TOTAL PUBLIC HOUSING		8,166	166	7,650	15,982
HOME-OWNERSHIP					
Supplemental Financing	Various	500	-	-	500
Interim Financing	Various	600	-	-	600
Total Home-ownership Financing		1,100	-	-	1,100
Home-ownership Assistance					
15 Units	Yellowknife District	545	-	-	545
32 Units	Hay River District	1,047	-	-	1,047
37 Units	Inuvik District	1,531	-	-	1,531
6 Units	Kitikmeot District	286	-	-	286
16 Units	Baffin District	710	-	-	710
10 Units	Keewatin District	422	-	-	422
Total Home-ownership Assistance		4,541	-	-	4,541
Land, Home-ownership					
Land, Home-ownership	Various	39	-	-	39
TOTAL HOME-OWNERSHIP		5,680	-	-	5,680
REHABILITATION, NORTHERN RENTAL (88 Units)					
Inuvik District					
8 Units	Aklavik				

Government of the Northwest Territories
1985-86 Main Estimates

Detail of Capital (continued)

NORTHWEST TERRITORIES HOUSING CORPORATION		1985-86 Main Estimates $000's	Prior Years Costs $000's	Future Years Anticipated $000'-	Total Capital Projections $000's
6 Units	Fort Franklin				
9 Units	Paulatuk				
8 Units	Tuktoyaktuk				
Baffin District					
5 Units	Arctic Bay				
5 Units	Broughton Island				
5 Units	Clyde River				
4 Units	Igloolik				
6 Units	Pangnirtung				
5 Units	Sanikiluaq				
Keewatin District					
20 Units	Baker Lake				
3 Units	Coral Harbour				
4 Units	Eskimo Point				
TOTAL REHABILITATION, NORTHERN RENTAL		1,672	-	-	1,672
RETROFIT, ROOF REPLACEMENT (111 Units)					
Yellowknife District					
5 Units	Rae-Edzo				
Inuvik District					
12 Units	Aklavik				
11 Units	Tuktoyaktuk				
Kitikmeot District					
9 Units	Coppermine				
7 Units	Gjoa Haven				
6 Units	Holman Island				
Baffin District					
5 Units	Cape Dorset				
10 Units	Frobisher Bay				

Detail of Capital (continued)

NORTHWEST TERRITORIES HOUSING CORPORATION		1985-86 Main Estimates $000's	Prior Years Costs $000's	Future Years Anticipated $000's	Total Capital Projections $000's
10 Units	Igloolik				
5 Units	Lake Harbour				
12 Units	Pond Inlet				
10 Units	Resolute Bay				
Keewatin District					
4 Units	Coral Harbour				
5 Units	Repulse Bay				
TOTAL RETROFIT, ROOF REPLACEMENT		1,266	-	-	1,266
FIRE DAMAGE REPLACEMENT	Various	500	-	-	500
WAREHOUSES					
Cape Dorset		210	-	-	210
Baker Lake		210	-	-	210
TOTAL WAREHOUSES		420	-	-	420
EXTRA-ORDINARY MAINTENANCE					
Yellowknife District		107	-	-	107
Hay River District		114	-	-	114
Inuvik District		279	-	-	279
Kitikmeot District		211	-	-	211
Baffin District		697	-	-	697
Keewatin District		354	-	-	354
TOTAL EXTRA-ORDINARY MAINTENANCE		1,762	-	-	1,762
ENRICHED EMERGENCY REPAIR PROGRAM (52 Units)					
10 Units	Yellowknife District	38	-	-	38
15 Units	Hay River District	57	-	-	57

Detail of Capital (continued)

NORTHWEST TERRITORIES HOUSING CORPORATION	1985-86 Main Estimates $000's	Prior Years Costs $000's	Future Years Anticipated $000's	Total Capital Projections $000's
22 Units Inuvik District	84	-	-	84
5 Units Baffin District	19	-	-	19
TOTAL ENRICHED EMERGENCY REPAIR PROGRAM	198	-	-	198
FURNISHINGS, SENIOR CITIZENS HOMES				
Yellowknife District	4	-	-	4
Hay River District	17	-	-	17
Inuvik District	9	-	-	9
TOTAL FURNISHINGS, SENIOR CITIZENS HOMES	30			30
HOUSING ASSOCIATION EQUIPMENT				
Yellowknife District	11	-	-	11
Hay River District	27	-	-	27
Inuvik District	60	-	-	60
Kitikmeot District	33	-	-	33
Baffin District	71	-	-	71
Keewatin District	38	-	-	38
TOTAL HOUSING ASSOCIATION EQUIPMENT	240	-	-	240
N.W.T. HOUSING CORPORATION EQUIPMENT AND FURNITURE	120	-	-	120
TOTAL N.W.T. HOUSING CORPORATION	20,054	166	7,650	27,870

Note: The capital plan presented above is tentative as capital funding may be reallocated by the Minister/Board of Directors during the budget year as required. The capital project amounts disclosed represent the Government of the Northwest Territories share of project costs. Full costing information is presented in the following "Notes to Detail of Capital".

NOTES TO DETAIL OF CAPITAL

NORTHWEST TERRITORIES HOUSING CORPORATION	1985-86 Main Estimates (G.N.W.T Share) $000's	3rd Party Share $000's	1985-86 Total Projected Expenditures $000's
The following is a breakdown of those projects which are cost shared between Canada Mortgage and Housing Corporation (C.M.H.C.) and the Government of the Northwest Territories (G.N.W.T.) with respective shares identified.			
PROJECT DESCRIPTION			
PUBLIC HOUSING,			
1985-86 Construction			
216 Units of Public Housing, cost shared with C.M.H.C. (C.M.H.C. share is 75%, G.N.W.T. share 25%). Total cost, including land and foundations in 1984-85 and construction in 1985-86, is estimated at $30,928,000.			
1985-86 Cost	7,566	22,698	30,264
1986-87 Construction			
200 Units of Public Housing, cost shared with C.M.H.C. as above. Total cost, including land and foundations in 1985-86 and construction in 1986-87 is estimated at $33,000,000.			
1985-86 Cost	600	1,800	2,400
REHABILITATION, NORTHERN RENTALS, SECTION 40 (88 Units)			
Upgrading of old Northern Rental Housing units to public housing standards. C.M.H.C. cost share 75%, G.N.W.T. 25%	1,672	5,016	6,688
RETROFIT, ROOF REPLACEMENT (111 Units)			
Correction of major leakage problem in units built in the mid 1970's. C.M.H.C. cost share 50%, G.N.W.T. 50%.	1,266	1,266	2,532

Notes to Detail of Capital (continued)

NORTHWEST TERRITORIES HOUSING CORPORATION	1985-86 Main Estimates (G.N.W.T. Share) $000's	3rd Party Share $000's	1985-86 Total Projected Expenditures $000's
PROJECT DESCRIPTION			
EXTRA-ORDINARY MAINTENANCE			
Correction of fire, health, safety hazards, replacement of major equipment, energy upgrading. C.M.H.C. shares in Public Housing units, 75% on shared ownership, 50% on others. G.N.W.T. sole source for northern rentals.	1,762	1,762	3,524
ENRICHED EMERGENCY REPAIR PROGRAM (52 Units)			
Limited Rehabilitation of Northern Rental units, to maintain useful life for 4 to 7 years. C.M.H.C. shares 50% maximum cost per unit $ 7,800.	198	198	396
BALANCE OF CAPITAL PROGRAM NOT SUBJECT TO COST SHARING	6,990	-	6,990
TOTAL 1985-86 CAPITAL PROGRAM	20,054	32,740	52,794

Government of the Northwest Territories
1985-86 Main Estimates

MAJOR INFORMATION ITEM

NORTHWEST TERRITORIES HOUSING CORPORATION	Budget 1985-86 $000's	Budget 1984-85 $000's	Actuals 1983-84 $000's

The N.W.T.H.C. was established by the Northwest Territories Housing Corporation Ordinance, 1972 and has the mandate to provide, develop, maintain and manage housing for senior citizens, families and individuals receiving social assistance, individuals requiring minimal nursing care, families and individuals generally, students or apprentices and their families, staff, and cooperative or non-profit organization housing accommodation.

The N.W.T.H.C. receives the majority of its funding through three primary sources:

1. Operating and capital grants from the Government of the Northwest Territories.

2. Cost-sharing arrangements with Canada Mortgage and Housing Corporation (C.M.H.C.) under the National Housing Act.

3. Tenant Rentals.

The N.W.T.H.C. directly provides 107 person years of employment and, through the funding of local housing associations, generates approximately another 200 person years of employment.

A brief year to year comparison follows:

continued...

MAJOR INFORMATION ITEM (continued)

NORTHWEST TERRITORIES HOUSING CORPORATION	Budget 1985-86 $000's	Budget 1984-85 $000's	Actuals 1983-84 $000's
INCOME			
Operating Grant from G.N.W.T.	34,197	31,151	32,758
C.M.H.C. recoveries	19,063	16,469	14,433
Other Revenue	2,040	2,195	1,561
TOTAL INCOME	55,300	49,815	48,752
EXPENDITURES			
Programs			
Grants to Housing Associations	32,216	28,242	26,441
Other	571	610	580
Administration			
Salaries and Wages	5,464	5,253	5,166
Other Administration	4,007	3,628	3,417
Interest on Long Term Debt	13,042	12,082	10,344
TOTAL EXPENDITURES	55,300	49,815	45,948
SURPLUS (DEFICIT)	-	-	2,804

continued...

Government of the Northwest Territories
1985-86 Main Estimates

MAJOR INFORMATION ITEM (continued)

NORTHWEST TERRITORIES HOUSING CORPORATION	Budget 1985-86 $000's	Budget 1984-85 $000's	Actuals 1983-84 $000's
CAPITAL PROGRAM			
Total Capital Expenditures	52,794	41,091	40,646
Less: G.N.W.T. Capital Grant	20,054	14,676	13,191
Funded from Other Sources	32,740	26,415	27,455

Note 1: Total G.N.W.T. Capital Grant for 1983-84 and 1984-85 includes approved supplementary grants as follows:

	1983-84	1984-85
Main Estimates	11,000	11,600
Section 40 - 9 Plexes	1,794	1,976
Section 40 - 25 Units	-	1,100
Hay River Complex	80	-
Hillside Co-op	40	-
Rankin School Units	177	-
Senior Citizen Repair	100	-
	13,191	14,676

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DISTRIBUTION OF BUDGET

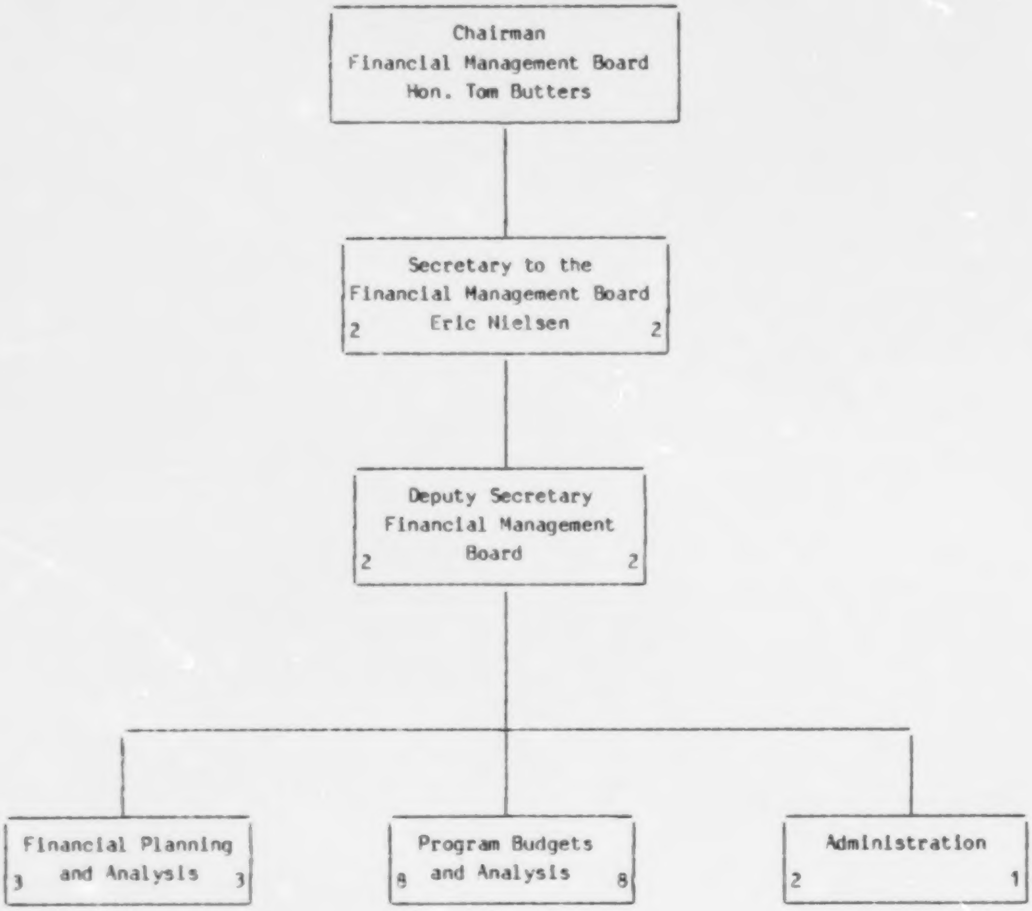
N.W.T. HOUSING CORPORATION	Headquarters $000's	Ft.Smith $000's	Inuvik $000's	Kitikmeot $000's	Baffin $000's	Keewatin $000's
Operations & Maintenance						
Salaries and Wages	-	-	-	-	-	-
Grants/Contributions	34,197	-	-	-	-	-
Other O & M	-	-	-	-	-	-
Total O & M	34,197	-	-	-	-	-
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	20,054	-	-	-	-	-
Total Capital	20,054	-	-	-	-	-
Total Expenditures	54,251	-	-	-	-	-
Person Years						
Continuing	107.0	-	-	-	-	-
Casual	5.0	-	-	-	-	-
Total PY's	112.0	-	-	-	-	-

FINANCIAL MANAGEMENT SECRETARIAT

FINANCIAL MANAGEMENT SECRETARIAT
MAJOR OBJECTIVES FOR
THE 1985-86 BUDGET YEAR

Activity	Objectives
. Financial Management and Analysis	With the approval of the Financial Management Board: - Implement formula financing arrangements. - Complete the pilot project on Performance Measurement and Evaluation. - Develop a proposal on the computerization of the budget preparation module.

ORGANIZATION CHART
FINANCIAL MANAGEMENT SECRETARIAT


Chairman
Financial Management Board
Hon. Tom Butters
Secretary to the
Financial Management Board
Eric Nielsen
2
2
Deputy Secretary
Financial Management
Board
2
2
Financial Planning
and Analysis
3
3
Program Budgets
and Analysis
8
8
Administration
2
1

Staffing Information

The department has a total of 17 positions, distributed as shown in lower left corner of the chart box. The department has been funded for 16.0 person years, distributed as shown in the lower right corner of the chart box.

Symbol Key

——— Denotes direct reporting relationship.

FINANCIAL MANAGEMENT SECRETARIAT

The Financial Management Secretariat is a central agency, responsible for providing advice and support services on the financial management and administration of the government to the Financial Management Board. The Financial Management Board, with the approval of the Commissioner, may act on all matters related to the financial management and administration of the Territories. Key responsibility areas include development of the main estimates, five-year operational plan, supplementary appropriations, and quarterly variance reports; negotiations with the Federal Government for territorial funding; and provision of administrative and working support to the Board.

During 1982, a new Financial Administration Ordinance assigned to the Financial Management Board the responsibility for evaluating programs as to economy, efficiency, and effectiveness. In 1984-85, to support the Board's efforts in this area, the Financial Management Secretariat is implementing a performance measurement and evaluation system pilot project. Other current year accomplishments include the publication of a new Budget Procedures Manual, negotiations with the Federal Government on Formula Financing, a study on the reporting requirement functions within the Government of the Northwest Territories, and technical support to the Beaufort Sea Environmental Assessment panel and the Inuvialuit Land Claims financial submission.

DOLLAR SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
O & M	(1)	1,093	1,104	944	917
Capital	-	-	-	-	-
Revenues	(100)	-	60	-	-
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	(6)	16.0	17.0	15.0	15.7
Casual	-	0.4	0.4	0.4	0.6
Revolving	-	-	-	-	-
Total	(6)	16.4	17.4	15.4	16.3

* % Change from Revised Forecast to 1985-86 Main Estimates.

FINANCIAL MANAGEMENT SECRETARIAT

The Secretariat is headed by the Secretary to the Financial Management Board, who is also senior financial officer of the government. Day-to-day management of the Secretariat is the responsibility of the Deputy Secretary.

The program budgets and analysis section is responsible for providing senior level budget management and counsel to the government, primarily focussing on the budget cycle.

The financial planning and analysis section is responsible for providing senior level financial management and advice to the government.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	2	963	943	831	834
Grants and Contributions	-	-	-	-	-
Other O & M	(19)	130	161	113	83
Total O & M	(1)	1,093	1,104	944	917
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Grants	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	(1)	1,093	1,104	944	917
Total Operating Income	(100)	-	60	-	-
Person Years					
Continuing	(6)	16.0	17.0	15.0	15.7
Casual	-	0.4	0.4	0.4	0.6
Total Person Years	(6)	16.4	17.4	15.4	16.3

* % Change from Revised Forecast to 1985-86 Main Estimates.

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS

FINANCIAL MANAGEMENT SECRETARIAT	1985-86 Main Estimates $000's	1984-85 Revised Forecast $000's	1984-85 Main Estimates $000's	1983-84 Actuals $000's
OPERATING INCOME				
RECOVERIES				
Housing Corporation Secondment	-	60	-	-
TOTAL RECOVERIES	-	60	-	-
TOTAL OPERATING INCOME	-	60	-	-

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DISTRIBUTION OF BUDGET FINANCIAL MANAGEMENT SECRETARIAT	Headquarters $000's	Ft.Smith $000's	Inuvik $000's	Kitikmeot $000's	Baffin $000's	Keewatin $000's
Operations & Maintenance						
Salaries and Wages	963	-	-	-	-	-
Grants/Contributions	-	-	-	-	-	-
Other O & M	130	-	-	-	-	-
Total O & M	1,093	-	-	-	-	-
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-
Total Expenditures	1,093	-	-	-	-	-
Person Years						
Continuing	16.0	-	-	-	-	-
Casual	0.4	-	-		-	-
Total PY's	16.4	-	-	-	-	-

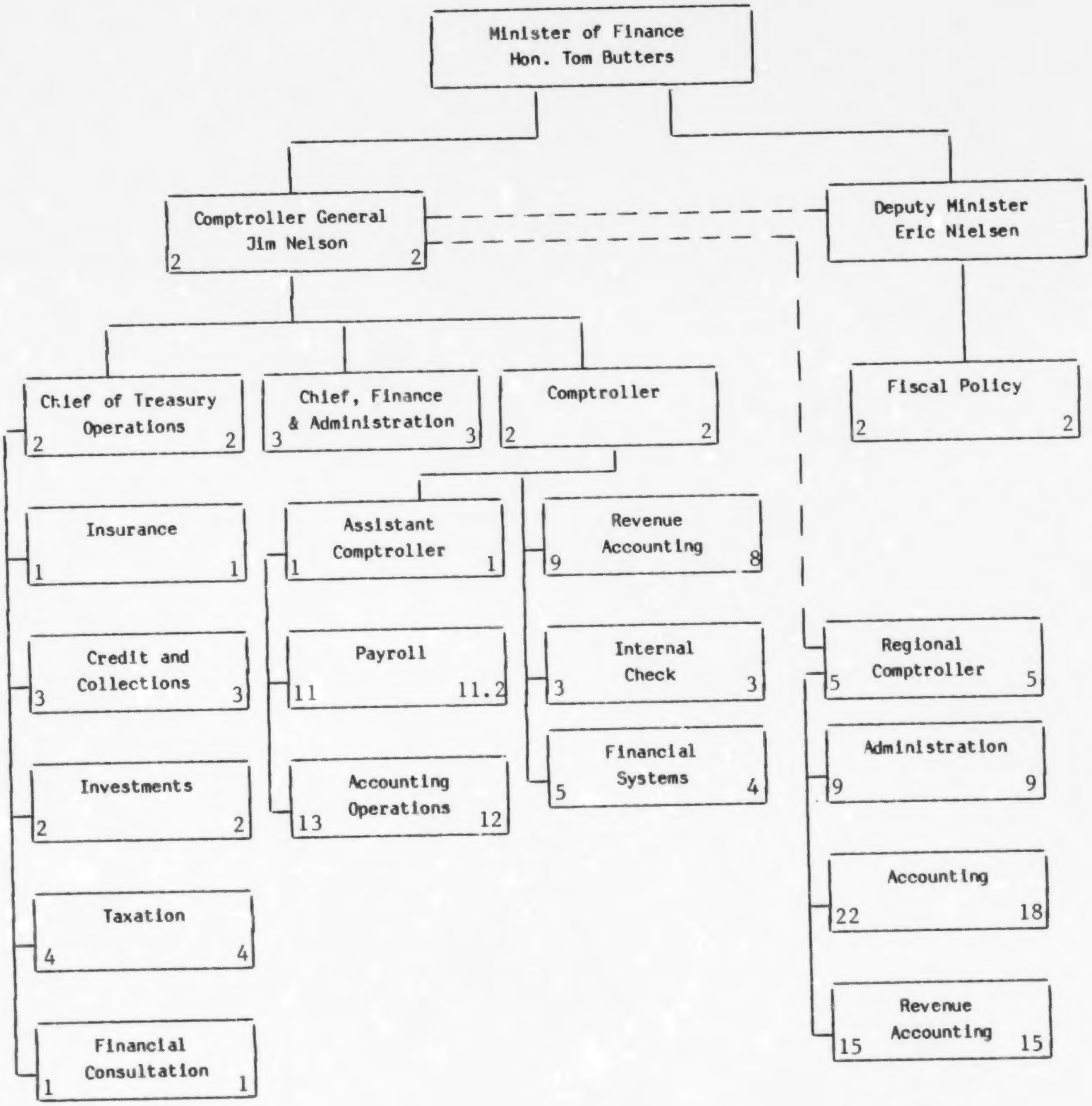
FINANCE

DEPARTMENT OF FINANCE
MAJOR OBJECTIVES FOR THE 1985-86 BUDGET YEAR

Activity	Objectives
. Administration	- Implement organization changes to the Department both at Headquarters and the Regions aimed at improving departmental performance and accountability.
. Treasury	- Implement systems and procedures for data collection and reporting related to formula based financing.
	- Complete a review of taxes and other revenues aimed at maximizing income from current sources.
	- Develop and implement computerized loans and cash management systems.
	- Evaluate departmental and regional processes for the collection and recording of revenues to ensure all monies due the Government are collected.
	- Continue the development of a risk management program to safeguard the loss of assets and emphasize standards for the protection of government employees.
. Comptrollership	- Continue emphasis on amendments and documentation of regulations, accounting policies, and procedures in support of the Financial Ordinance.
	- Review governmental management reports with a view of improving format content, and expansion of management inquiry features in the Financial Systems.
	- Review Accounting Systems for revenue recording to ensure maximum benefits from the use of the Financial System.
	- Continue the restructure of the Governments Public Accounts to provide more meaningful information to the Legislative Assembly and the public.
. Fiscal Policy	- Undertake a comprehensive economic analysis of specific taxation alternatives and formulate taxation policy options for Executive approval.

Activity	Objectives
	- Initiate and develop territorial positions for Federal/Territorial fiscal arrangements. - Develop relations with Federal and provincial governments on fiscal issues and maintain a data base on Federal/Territorial programs. - Undertake economic research and analysis and prepare economic forecasts. - Develop multi-year fiscal frameworks and forecasts. - Prepare the budget speech and background papers.

ORGANIZATION CHART
DEPARTMENT OF FINANCE


Minister of Finance Hon. Tom Butters
Comptroller General Jim Nelson 2 2
Deputy Minister Eric Nielsen
Chief of Treasury Operations 2 2
Chief, Finance & Administration 3 3
Comptroller 2 2
Fiscal Policy 2 2
Insurance 1 1
Credit and Collections 3 3
Investments 2 2
Taxation 4 4
Financial Consultation 1 1
Assistant Comptroller 1 1
Payroll 11 11.2
Accounting Operations 13 12
Revenue Accounting 9 8
Internal Check 3 3
Financial Systems 5 4
Regional Comptroller 5 5
Administration 9 9
Accounting 22 18
Revenue Accounting 15 15

Staffing Information

The Department has a total of 115 positions, distributed as shown in lower left corner of the chart box.

The Department has been funded for 108.2 person years, distributed as shown in lower right corner of the chart box.

Symbol Key

——— Denotes direct reporting relationship.
— — — Denotes policy reporting relationship.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DEPARTMENT OF FINANCE

The Department of Finance provides financial management and control direction in support of Government of the Northwest Territories operations. It provides system support and some financial services to all departments and is responsible for the preparation of financial management information, including the Annual Report of Territorial Accounts. Finance is responsible for collecting and reporting all revenue for the Government and for the management of the consolidated revenue funds.

DOLLAR SUMMARY

$000's	% chg. *	1985-86 Main Estimates	1984-85 Revised Forecast	1984-85 Main Estimates	1983-84 Actuals
O & M	7	9,492	8,878	8,805	8,852
Capital	-	-	-	-	-
Revenues	8	68,360	63,056	54,846	72,129
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	4	108.2	104.2	104.2	96.6
Casual	(23)	7.2	9.4	9.4	4.9
Revolving	-	-	-	-	-
Total	2	115.4	113.6	113.6	101.5

* % Change from Revised Forecast to 1985-86 Main Estimates.

ADMINISTRATION

Administration is responsible for the overall direction and coordination of the department. Financial and administrative support and guidance is provided to senior management of the Government through this activity. Responsibility for maintaining budget, personnel and expenditure records and departmental financial control services are also included in this division.

BUDGET SUMMARY

$000's	% chg. *	1985-86 Main Estimates	1984-85 Revised Forecast	1984-85 Main Estimates	1983-84 Actuals
Operations & Maintenance					
Salaries and Wages	4	937	897	897	755
Grants and Contributions	-	-	-	-	-
Other O & M	5	996	946	873	914
Total O & M	5	1,933	1,843	1,770	1,669
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	5	1,933	1,843	1,770	1,669
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	-	19.0	19.0	19.0	14.7
Casual	-	.7	.7	.7	.8
Total Person Years	-	19.7	19.7	19.7	15.5

* % Change from Revised Forecast to 1985-86 Main Estimates.

TREASURY

Treasury is responsible for the central administration of policies and procedures which provide for the collecting and reporting of Government taxation and other revenues. The division administers the Income Tax, Tobacco Tax, and Petroleum Tax Ordinances, and has the responsibility of real property tax collection under the Taxation Ordinance.

Central Treasury functions, including banking arrangements, cash management, debt management, and insurance and risk management, are managed by this division.

One new position has been added for 1985-86 to meet the increased workloads which result from formula financing, new banking structures, and new debenture funding arrangements.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	17	626	537	537	484
Grants and Contributions	-	-	-	-	-
Other O & M	4	1,151	1,108	1,108	858
Total O & M	8	1,777	1,645	1,645	1,342
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	8	1,777	1,645	1,645	1,342
Total Operating Income	10	65,577	59,838	51,563	62,154
Person Years					
Continuing	8	13.0	12.0	12.0	10.7
Casual	-	.5	.5	.5	.1
Total Person Years	8	13.5	12.5	12.5	10.8

* % Change from Revised Forecast to 1985-86 Main Estimates.

COMPTROLLERSHIP

Comptrollership is responsible for the provision of timely and meaningful financial management information, including the annual Report of Territorial Accounts, and for developing, implementing, and monitoring financial policies and procedures. This activity provides for the effective internal control and reporting of all expenditures and revenues of the Government and for the timely payment of Government of the Northwest Territories employee and supplier accounts. Comptrollership ensures that the Government's accounting systems and controls conform to generally accepted accounting principles and to the standards and needs of the Government of the Northwest Territories, its Legislative Assembly, and the Government of Canada.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	7	3,134	2,926	2,926	2,722
Grants and Contributions	-	-	-	-	-
Other O & M	7	671	627	627	561
Total O & M	7	3,805	3,553	3,553	3,283
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	7	3,805	3,553	3,553	3,283
Total Operating Income	(29)	951	1,340	946	3,850
Person Years					
Continuing	3	74.2	72.2	72.2	71.2
Casual	(27)	6.0	8.2	8.2	4.0
Total Person Years	-	80.2	80.4	80.4	75.2

* % Change from Revised Forecast to 1985-86 Main Estimates.

FISCAL POLICY

Fiscal policy is responsible for the provision of research, analysis and recommendations on the government's fiscal plan and economic and taxation policies and for the development, coordination and negotiation of the government's position in Federal-Territorial fiscal arrangements.

The new person year established in 1985-86 is required to carry out research and analysis support in the development of taxation recommendations and in federal/territorial financial arrangements and economic reviews.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	138	112	47	47	-
Grants and Contributions	-	-	-	-	-
Other O & M	300	20	5	5	-
Total O & M	154	132	52	52	-
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	154	132	52	52	-
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	100	2.0	1.0	1.0	-
Casual	-	-	-	-	-
Total Person Years	100	2.0	1.0	1.0	-

* % Change from Revised Forecast to 1985-86 Main Estimates.

DEBT FINANCING

Debt financing provides for the interest expense on loans to the Government of the Northwest Territories from the Government of Canada. The loans are made to provide capital financing to Municipalities and School Districts, and are recoverable.

Debt financing costs are fully offset by related debenture interest recoveries.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	3	1,845	1,785	1,785	2,558
Total O & M	3	1,845	1,785	1,785	2,558
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	3	1,845	1,785	1,785	2,558
Total Operating Income	2	1,832	1,797	2,009	3,154
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1985-86 Main Estimates.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(Information Item)

DEPARTMENT OF FINANCE	1985-86 $000's	1984-85 $000's
Commercial and Domestic Power Subsidy Programs*	2,200	1,700
	2,200	1,700

*Both power subsidy programs are funded on a year to year basis. The amounts shown are the Department's best estimate and are not meant to infer either program will be automatically renewed in 1985-86.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS

DEPARTMENT OF FINANCE	1985-86 Main Estimates $000's	1984-85 Revised Forecast $000's	1984-85 Main Estimates $000's	1983-84 Actuals $000's
OPERATING INCOME				
REVENUES				
Fuel Tax	**12,238**	9,602	8,015	10,629
Tobacco Tax	**4,267**	3,414	3,382	3,704
Income Tax	**43,172**	40,607	37,101	43,985
Investment Interest	**5,900**	6,200	3,050	3,820
TOTAL REVENUES	**65,577**	59,823	51,548	62,138
RECOVERIES				
Workers' Compensation Board Administration Fee	**35**	40	40	40
Debenture Interest	**1,832**	1,797	2,009	3,154
Nanasivik Interest Recovery	**258**	209	258	544
Sundry - Total Government	**320**	750	307	2,451
Lease Strathcona Sound	**305**	321	321	796
Interest - Miscellaneous	**20**	20	20	19
Uninsured Losses Recovered	**13**	15	15	16
TOTAL RECOVERIES	**2,783**	3,152	2,970	7,020
TOTAL OPERATING INCOME	**68,360**	62,975	54,518	69,158

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS

DEPARTMENT OF FINANCE	1985-86 Main Estimates $000's	1984-85 Revised Forecast $000's	1984-85 Main Estimates $000's	1983-84 Actuals $000's
CAPITAL INCOME				
CAPITAL RECOVERIES				
Sale of Other Assets	-	81	-	40
Nanasivik Capital Recoveries (1)	-	-	328	2,931
TOTAL CAPITAL RECOVERIES	-	81	328	2,971
TOTAL OPERATING AND CAPITAL INCOME	68,360	63,056	54,846	72,129

(1) The capital portion of Nanasivik recovery payments to be made after 1983-84 have been credited to 1983-84 in accordance with accrual policy.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DISTRIBUTION OF BUDGET

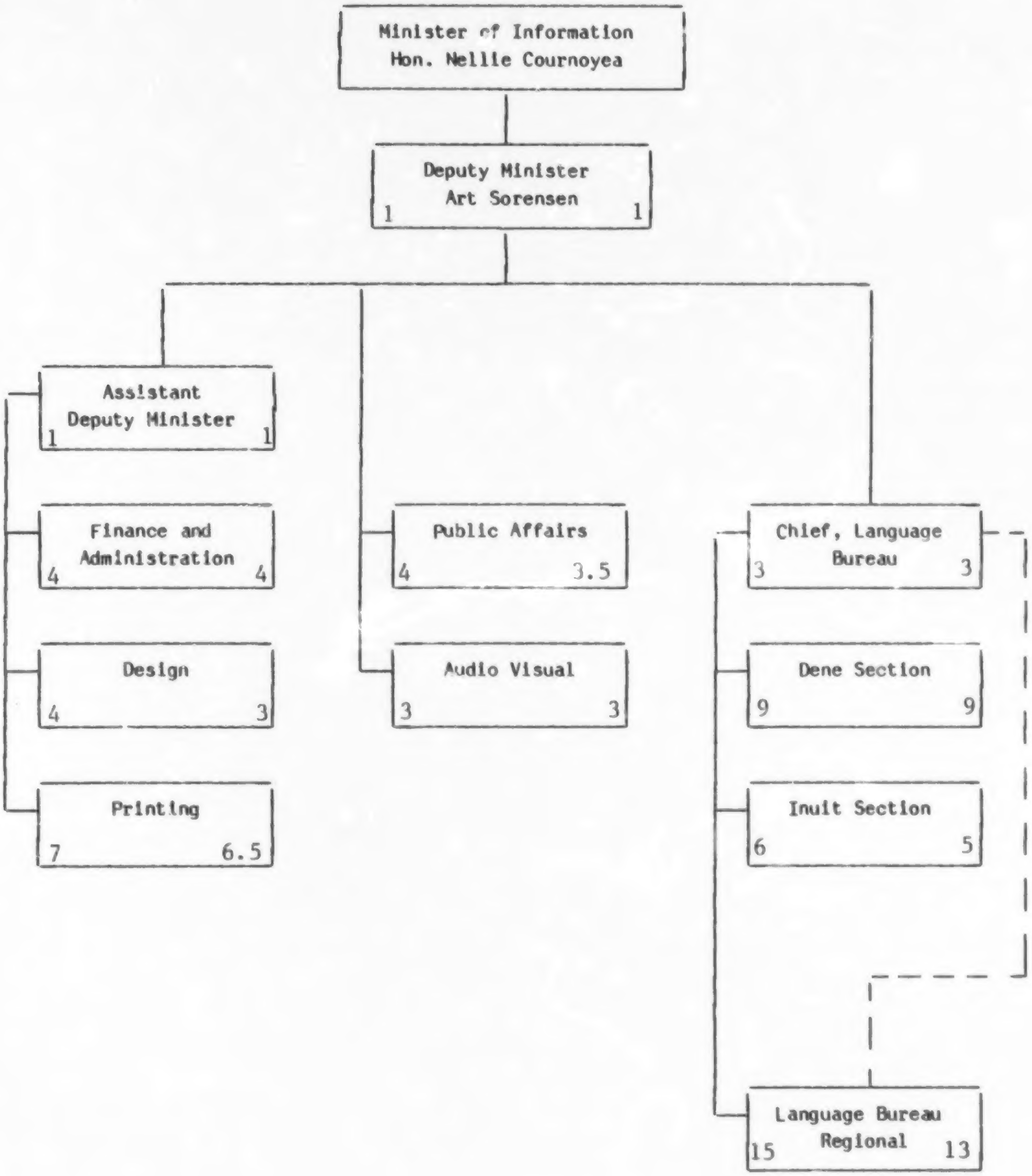
FINANCE	Headquarters $000's	Ft.Smith $000's	Inuvik $000's	Kitikmeot $000's	Baffin $000's	Keewatin $000's
Operations & Maintenance						
Salaries and Wages	2,863	485	371	243	422	425
Grants/Contributions	-	-	-	-	-	-
Other O & M	4,546	32	23	33	20	29
Total O & M	7,409	517	394	276	442	454
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-
Total Expenditures	7,409	517	394	276	442	454
Person Years						
Continuing	61.2	12.0	9.0	6.0	10.0	10.0
Casual	5.0	0.8	0.5	0.1	0.2	0.6
Total PY's	66.2	12.8	9.5	6.1	10.2	10.6

INFORMATION

DEPARTMENT OF INFORMATION
MAJOR OBJECTIVES FOR
THE 1985-86 BUDGET YEAR

Activity	Objectives
. Directorate	- Negotiate agreement for use of broadcast time on the Native Communications Society's satellite radio network scheduled to begin operation in early summer of 1985.
	- Service and maintain 24 satellite facilities installed under the department's Northern Satellite Communications program.
	- Support policy and program development leading to enhanced language services for the Government of the Northwest Territories and the NWT in general.
. Public Affairs	- Development and production of a radio series on government services, programs and activities for use on community radio and satellite radio distribution systems.
	- Improve standard of Anik Information spots on CBC Northern Television Service by converting to a video tape format rather than the static still photography format currently in use.
. Publication and Production	- Provide graphic arts and publishing services in support of facilities and services that exist in the northern private sector.
	- Produce publications in association with client departments that concentrate on Government of the Northwest Territories priorities.
. Language Bureau	- Meet the interpreting and translation requirements of the Legislative Assembly, Ministers and government departments and agencies.
	- Complete production of instructional manuals associated with the Bureau's Competency Based Training Program.
	- Compete 10 (ten) Dene Language audio- video programs on government services, programs and activities.

ORGANIZATION CHART
DEPARTMENT OF INFORMATION


Minister of Information
Hon. Nellie Cournoyea
Deputy Minister
Art Sorensen
1 1
Assistant Deputy Minister
1 1
Finance and Administration
4 4
Design
4 3
Printing
7 6.5
Public Affairs
4 3.5
Audio Visual
3 3
Chief, Language Bureau
3 3
Dene Section
9 9
Inuit Section
6 5
Language Bureau Regional
15 13

Staffing Information

The department has a total of 57 positions, distributed as shown in lower left corner of chart box. The department has been funded for 52 person years, distributed as shown in lower right corner of chart box.

Symbol key

——— Denotes direct report relationship.
— — — Denotes policy reporting relationship.

DEPARTMENT OF INFORMATION

The Department of Information provides centralized services to assist client departments in informing residents of the Northwest Territories and other parts of Canada about the programs, services and activities of the Government of the Northwest Territories. It provides printing, graphic design, advertising, publishing, audio/visual and language services to all government departments and the Legislative Assembly.

In 1984/85, the department completed the installation phase of its Northern Satellite Communication program with radio and television services being extended to Jean Marie River and Nahanni Butte.

The Dene Section of the Language Bureau produced nine native language video tapes on government programs and services. Video tape playback equipment was located in Dene communities to enable residents to view the material.

In 1985/86, the department will continue to support enhanced native language services, including production of a new series of Dene Language video programs and audio tapes for community and satellite radio systems.

DOLLAR SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
O & M	4	3,381	3,248	3,248	2,861
Capital	(54)	113	246	246	154
Revenues	20	120	100	100	95
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	-	52.0	52.0	52.0	46.6
Casual	-	1.4	1.4	1.4	0.9
Revolving	-	-	-	-	-
TOTAL	-	53.4	53.4	53.4	47.5

* % Change from Revised Forecast to 1985-86 Main Estimates.

DIRECTORATE

The Directorate manages the department, develops communication policies, directs the Public Affairs, Publications and Production and Language Bureau activities, provides administrative and financial services and advises the Executive Council and senior government officials on public relations matters.

This activity also has capital and operating funds for maintenance of the Communications Program which is providing television and regional radio service to communities with populations below 500, and a matching grant program for existing community owned broadcasting stations.

BUDGET SUMMARY

$000's	% chg. *	1985-86 Main Estimates	1984-85 Revised Forecast	1984-85 Main Estimates	1983-84 Actuals
Operations & Maintenance					
Salaries and Wages	8	298	276	276	273
Grants and Contributions	-	100	100	100	99
Other O & M	-	183	183	183	157
Total O & M	4	581	559	559	529
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	20	98	98	91
Contributions	-	-	-	-	-
Total Capital	-	20	98	98	91
Total Expenditures	(8)	601	657	657	620
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	-	6.0	6.0	6.0	6.0
Casual	-	0.2	0.2	0.2	0.1
Total Person Years	-	6.2	6.2	6.2	6.1

* % Change from Revised Forecast to 1985-86 Main Estimates.

PUBLIC AFFAIRS

Public Affairs is responsible for meeting the public affairs programming needs of the Government of the Northwest Territories. It provides services to assist clients in communicating their programs and services to residents of the Northwest Territories using news releases, publications, advertisements and audio/visual techniques.

This activity also provides photographic services to all government departmen and to non-government agencies and publishers.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	6	295	279	279	278
Grants and Contributions	-	-	-	-	-
Other O & M	-	183	183	183	143
Total O & M	3	478	462	462	421
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	70	66	66	5
Contributions	-	-	-	-	-
Total Capital	-	70	66	66	5
Total Expenditures	4	548	528	528	426
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	-	6.5	6.5	6.5	6.6
Casual	-	-	-	-	-
Total Person Years	-	6.5	6.5	6.5	6.6

* % Change from Revised Forecast to 1985-86 Main Estimates.

PUBLICATIONS AND PRODUCTION

Publications and Production is responsible for meeting the graphic design and publishing needs of the Government of the Northwest Territories through either in-house or commercial facilities.

This activity provides graphic design and typesetting services, and prints and produces a variety of publications including annual reports, the Northwest Territories Gazette, legislation, newsletters and booklets and brochures on various government programs and services.

BUDGET SUMMARY

$000's	% chg. *	1985-86 Main Estimates	1984-85 Revised Forecast	1984-85 Main Estimates	1983-84 Actuals
Operations & Maintenance					
Salaries and Wages	3	394	384	384	346
Grants and Contributions	-	-	-	-	-
Other O & M	-	316	316	316	315
Total O & M	1	710	700	700	661
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	20	48	48	28
Contributions	-	-	-	-	-
Total Capital	-	20	48	48	28
Total Expenditures	2	730	748	748	689
Total Operating Income	20	120	100	100	95
Person Years					
Continuing	-	9.5	9.5	9.5	8.6
Casual	(13)	0.7	0.8	0.8	0.8
Total Person Years	-	10.2	10.3	10.3	9.4

* % Change from Revised Forecast to 1985-86 Main Estimates.

LANGUAGE BUREAU

The Language Bureau provides native language interpreting and translating services to all government departments, the Legislative Assembly, regional councils, the Association of Municipalities and other groups and agencies.

The Language Bureau assists native residents to communicate with the government and provides interpreting services in hospitals, courts, community meetings and at other functions.

The Bureau produces native language audio and video tape programs to inform people on government programs and services.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	6	1,334	1,264	1,264	1,081
Grants and Contributions	-	-	-	-	-
Other O & M	6	278	263	263	169
Total O & M	6	1,612	1,527	1,527	1,250
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	3	34	34	30
Contributions	-	-	-	-	-
Total Capital	-	3	34	34	30
Total Expenditures	3	1,615	1,561	1,561	1,279
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	-	30.0	30.0	30.0	25.4
Casual	25	0.5	0.4	0.4	-
Total Person Years	-	30.5	30.4	30.4	25.4

* % Change from Revised Forecast to 1985-86 Main Estimates.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF GRANTS AND CONTRIBUTIONS

DEPARTMENT OF INFORMATION	1985-86 $000's	1984-85 $000's
GRANTS		
DIRECTORATE		
Community Radio Grants		
- Financial assistance for community based radio and television stations.	100	100
TOTAL GRANTS/CONTRIBUTIONS	100	100

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF CAPITAL

DEPARTMENT OF THE INFORMATION		1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
DIRECTORATE					
Radio Equipment & Television	Various	20	-	-	20
TOTAL DIRECTORATE		20	-	-	20
PUBLIC AFFAIRS					
Audio Visual Equipment	Yellowknife	70	-	-	70
TOTAL PUBLIC AFFAIRS		70	-	-	70
PUBLICATIONS AND PRODUCTION					
Offset Printing Equipment	Yellowknife	20	-	-	20
TOTAL PUBLICATIONS AND PRODUCTION		20	-	-	20
LANGUAGE BUREAU					
Interpreting/ Translating Equipment	Yellowknife	3	-	-	3
TOTAL LANGUAGE BUREAU		3	-	-	3
TOTAL INFORMATION		113	-	-	113

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS

DEPARTMENT OF INFORMATION	1985-86 Main Estimates $000's	1984-85 Revised Forecast $000's	1984-85 Main Estimates $000's	1983-84 Actuals $000's
RECOVERIES				
Sale of Publications	120	100	100	95
TOTAL OPERATING INCOME	120	100	100	95

DISTRIBUTION OF BUDGET

INFORMATION	Headquarters $000's	Ft.Smith $000's	Inuvik $000's	Kitikmeot $000's	Baffin $000's	Keewatin $000's
Operations & Maintenance						
Salaries and Wages	1,733	-	45	85	282	176
Grants/Contributions	100	-	-	-	-	-
Other O & M	2,678	-	20	15	43	37
Total O & M	2,678	-	65	100	325	213
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	113	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	113	-	-	-	-	-
Total Expenditures	2,791	-	65	100	325	213
Person Years						
Continuing	39.0	-	1.0	2.0	6.0	4.0
Casual	0.9	-	-	0.1	0.4	-
Total PY's	39.9	-	1.0	2.1	6.4	4.0

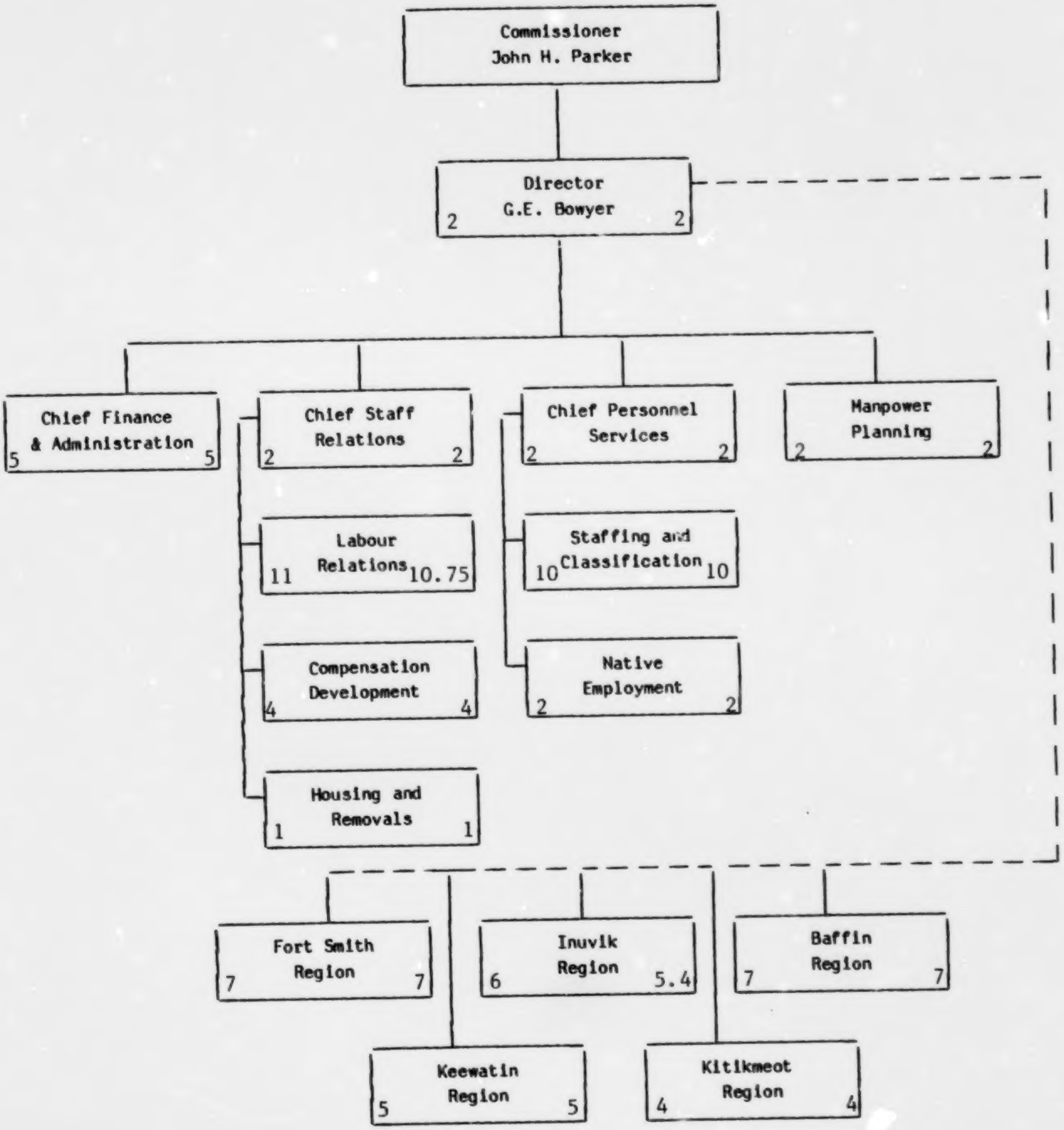
PERSONNEL

DEPARTMENT OF PERSONNEL
MAJOR OBJECTIVES FOR THE 1985/86 BUDGET YEAR

Activity	Objectives
. Directorate	- Initiate, formulate and manage government personnel policy and advise the Executive Council on all aspects of personnel administration.
. Finance & Administration	- Schedule enhancements to the Personnel Information System (P.I.N.G.O.) ensuring that information requirements are consistent with departmental objectives.
. Personnel Services	- Develop an appeals workshop for delivery to representatives on appeal committees.
	- Develop an improved system for recruiting teachers.
	- Deliver classification training to Regional Personnel staff.
. Office of Native Employment	- Develop a public relations campaign to encourage native employment in the public service.
	- Develop an affirmative action program for under-represented groups.
. Manpower Planning	- Implement a revised Performance Appraisal System throughout the Public Service.
	- Co-ordinate the development and implementation of an employee orientation program.
	- Develop a human resource planning policy process and implement on a pilot project basis.
. Staff Relations	- Develop a bargaining position and negotiate renewals of Collective Agreements with the Public Service Association and the Teachers Association.
	- Develop an orientation handout on employee benefits for new employees.
	- Develop an employee handbook for management and excluded employees.

Activity	Objectives
	- Implement remaining provisions of the staff accommodation policy. - Evaluate benefits administration and Labour Relations services provided by Regional Personnel offices.

ORGANIZATION CHART
DEPARTMENT OF PERSONNEL


Commissioner
John H. Parker
Director
G.E. Bowyer
2 2
Chief Finance & Administration
5 5
Chief Staff Relations
2 2
Labour Relations
11 10.75
Compensation Development
4 4
Housing and Removals
1 1
Chief Personnel Services
2 2
Staffing and Classification
10 10
Native Employment
2 2
Manpower Planning
2 2
Fort Smith Region
7 7
Inuvik Region
6 5.4
Baffin Region
7 7
Keewatin Region
5 5
Kitikmeot Region
4 4

Staff Information

The department has a total of 70 positions, distributed as shown in lower left corner of chart box. The department has been funded for 69.15 person years, distributed as shown in lower left corner of chart box.

Symbol Key

—— Denotes direct reporting relationship.
— — — Denotes policy reporting relationship.

DEPARTMENT OF PERSONNEL

The Department of Personnel is comprised of three program divisions: Staff Relations, Personnel Services and Manpower Planning, and two administrative divisons: the Directorate and Finance and Administration.

Staff Relations provides services such as employee benefits administration, removals and compensation development. It is also responsible for negotiating collective agreements with employee associations, developing personnel policies and maintaining a high level of employee relations throughout the public services.

Personnel Services provides for the recruitment of qualified personnel and classification of positions. This Division is responsible for the Office of Native Employment.

Manpower Planning provides human resource planning for system for the Government public service.

During 1985-86, the Department of Personnel will continue to promote the maintenance of a permanent public service of high calibre, dedicated to the service of successive governments of the Northwest Territories.

With the transfer of the training functions to the Department of Education in 1984-85, funding adjustments were made in Staff Relations and Manpower Planning due to the reorganization that followed the transfer. Volume growth is driven by the staffing levels in other departments.

DOLLAR SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
O & M	12	14,672	12,996	12,981	12,307
Capital	(41)	2,231	3,808	3,221	4,159
Revenues		888	1,637	880	2,055
Revolving Funds					

PERSON YEAR SUMMARY

Continuing	3	69.2	67.0	67.0	65.8
Casual		4.1	4.1	4.1	3.6
Revolving					
Total	3	73.3	71.1	71.1	69.4

* % Change from Revised Forecast to 1985-86 Main Estimates.

DIRECTORATE

The Directorate is responsible for the overall direction, administration and co-ordination of departmental programs. The Director provides advice and counsel to the Executive Council on personnel matters.

The Personnel offices in the five Regional centres report to the Directorate for technical and professional advice.

The Department's overriding objective is to develop and maintain a public service of high calibre, which is reflective of the population it serves.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	7	1,432	1,336	1,336	1,242
Grants and Contributions	-	-	-	-	-
Other O & M	8	961	889	889	577
Total O & M	8	2,393	2,225	2,225	1,819
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	8	2,393	2,225	2,225	1,819
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	1	30.4	30.0	30.0	29.2
Casual	(4)	2.1	2.2	2.2	2.2
Total Person Years	1	32.5	32.2	32.2	31.4

* % Change from Revised Forecast to 1985-86 Main Estimates.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

FINANCE AND ADMINISTRATION

Finance and Administration co-ordinates and monitors all aspects of departmental resource utilization including person years, dollars, equipment, space and materials through budget forecasts and internal resource management techniques.

This section also administers the Personnel Information System (P.I.N.G.O.) which provides managers with accurate personnel information on employees and positions.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	28	218	170	170	158
Grants and Contributions	-	-	-	-	-
Other O & M	(6)	131	140	140	129
Total O & M	13	349	310	310	287
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	13	349	310	310	287
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	25	5.0	4.0	4.0	4.0
Casual	-	0.6	0.6	0.6	0.6
Total Person Years	22	5.6	4.6	4.6	4.6

* % Change from Revised Forecast to 1985-86 Main Estimates.

STAFF RELATIONS

Staff Relations consists of four sections: Employee Benefits, Labour Relations, Compensation Development, and Housing & Removals.

Employee Benefits administers the employee benefits program and counsels staff on pension related matters.

Labour Relations develops the employer's collective bargaining position, participates in the collective bargaining process and provides advice on personnel policies, regulations and standards.

Compensation Development ensures that the Government of the Northwest Territories compensation package is equitable within the government and competitive with other jurisdictions across Canada.

Housing & Removais manages the allocation of staff housing units and administers all removal transactions.

A funding adjustment in employee benefits was made to correct a historical deficiency in this program, in addition to the volume growth attributed to the staffing activity of other departments.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	12	826	739	739	692
Grants and Contributions	-	-	-	-	-
Other O & M	12	9,519	8,459	8,444	8,449
Total O & M	13	**10,345**	9,198	9,183	9,141
Capital					
Buildings and Works	-	2,018	3,486	3,024	4,064
Acquisition of Equipment	-	213	322	197	95
Contributions	-	-	-	-	-
Total Capital	-	**2,231**	3,808	3,221	4,159
Total Expenditures	(8)	**12,576**	13,745	12,404	13,300
Total Operating Income	-	88	88	88	104
Person Years					
Continuing	5	**17.8**	17.0	17.0	16.7
Casual	17	**0.7**	0.6	0.6	0.3
Total Person Years	5	**18.5**	17.6	17.6	17.0

* % Change from Revised Forecast to 1985-86 Main Estimates.

PERSONNEL SERVICES

The Personnel Services Division recruits qualified individuals to fill positions in the public service and develops and implements job evaluation programs which maintain the integrity of the Government of the Northwest Territories' classification and pay systems.

The Office of Native Employment develops procedures and policies to encourage native employment in the public service and counsels native people on personal and career development.

Priority funding for Affirmative Action Pilot Programs of $250,000 has been included in this Activity.

BUDGET SUMMARY

$000's	% chg. *	1985-86 Main Estimates	1984-85 Revised Forecast	1984-85 Main Estimates	1983-84 Actuals
Operations & Maintenance					
Salaries and Wages	7	702	658	658	638
Grants and Contributions	-	-	-	-	-
Other O & M	49	765	511	511	318
Total O & M	25	1,467	1,169	1,169	956
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	25	1,467	1,169	1,169	956
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	-	14.0	14.0	14.0	13.9
Casual	-	0.7	0.7	0.7	0.5
Total Person Years	-	14.7	14.7	14.7	14.4

* % Change from Revised Forecast to 1985-86 Main Estimates.

MANPOWER PLANNING

This Division maintains the human resource planning system for the Government of the Northwest Territories public service. This means advising all levels of management on developing plans that will ensure having the required human resources in terms of numbers, occupational groups and quality, available to meet the current and future operational requirements of the government.

The Manpower Planning Division was created in the reorganization following the transfer of the training functions, and required a funding adjustment to cover salary costs.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	28	101	79	79	89
Grants and Contributions	-	-	-	-	-
Other O & M	13	17	15	15	15
Total O & M	26	118	94	94	104
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	26	118	94	94	104
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	-	2.0	2.0	2.0	2.0
Casual	-	-	-	-	-
Total Person Years	-	2.0	2.0	2.0	2.0

* % Change from Revised Forecast to 1985-86 Main Estimates.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF CAPITAL

DEPARTMENT OF PERSONNEL		1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
STAFF RELATIONS					
Buildings and Works					
Tenant Improvements	Various	50	-	-	50
Staff Houses	Fort Providence	75	-	450	525
Staff House	Jean Marie River	25	-	150	175
Staff Houses	Nahanni Butte	50	-	475	525
Staff House	Snowdrift	25	-	150	175
Staff House	Aklavik	173	2	182	357
Staff House	Fort Good Hope	171	-	2	173
Staff Houses	Tuktoyaktuk	173	167	3	343
Duplex	Tuktoyaktuk	3	-	367	370
Site Inspection	Gjoa Haven	3	-	-	3
Staff Houses	Holman Island	195	-	215	410
Staff Houses	Pelly Bay	220	-	-	220
Renovations	Kitikmeot Region	125	-	-	125
Butler Units	Frobisher Bay	550	-	-	550
Staff Houses	Coral Harbour	180	182	362	724
TOTAL BUILDINGS AND WORKS		2,018	351	2,356	4,725
Acquisition of Equipment					
New Furniture	Inuvik Region	31	-	-	31
New Furniture	Kitikmeot Region	60	-	-	60
New Furniture	Baffin Region	85	-	-	85
New Furniture	Keewatin Region	37	-	-	37
TOTAL ACQUISITION OF EQUIPMENT		213	-	-	213
TOTAL STAFF RELATIONS		2,231	351	2,356	4,938
TOTAL PERSONNEL		2,231	351	2,356	4,938

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(Information Item)

DEPARTMENT OF PERSONNEL	1985-86 $000's	1984-85 $000's
Secondment of Personnel		
- Union Liason (Northwest Territories Public Service Alliance President's Salary)	53	51
- One employee to Indian and Northern Affairs Canada (ends August 2, 1985)	10	18
TOTAL DEPARTMENT	63	69

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS

DEPARTMENT OF PERSONNEL	1985-86 Main Estimates $000's	1984-85 Revised Forecast $000's	1984-85 Main Estimates $000's	1983-84 Actuals $000's
OPERATING INCOME				
RECOVERIES				
Food Purchasing and Transportation Assistance Recoveries	88	88	88	104
TOTAL OPERATING INCOME	88	88	88	104
CAPITAL INCOME				
Sale of Government Staff Houses	800	1,549	792	1,951
TOTAL CAPITAL INCOME	800	1,549	792	1,951
TOTAL OPERATING & CAPITAL INCOME	888	1,637	880	2,055

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DISTRIBUTION OF BUDGET

PERSONNEL	Headquarters $000's	Ft.Smith $000's	Inuvik $000's	Kitikmeot $000's	Baffin $000's	Keewatin $000's
Operations & Maintenance						
Salaries and Wages	1,971	316	258	182	314	238
Grants/Contributions	-	-	-	-	-	-
Other O & M	4,222	1,697	1,221	955	1,990	1,308
Total O & M	6,193	2,013	1,479	1,137	2,304	1,546
Capital						
Buildings and Works	50	175	520	543	550	180
Acquisition of Equipment	-	-	31	60	85	37
Contributions	-	-	-	-	-	-
Total Capital	50	175	551	603	635	217
Total Expenditures	6,243	2,188	2,030	2,165	2,939	2,123
Person Years						
Continuing	40.8	7.0	5.4	4.0	7.0	5.0
Casual	2.0	0.6	0.5	0.3	0.3	0.4
Total PY's	42.8	7.6	5.9	4.3	7.3	5.4

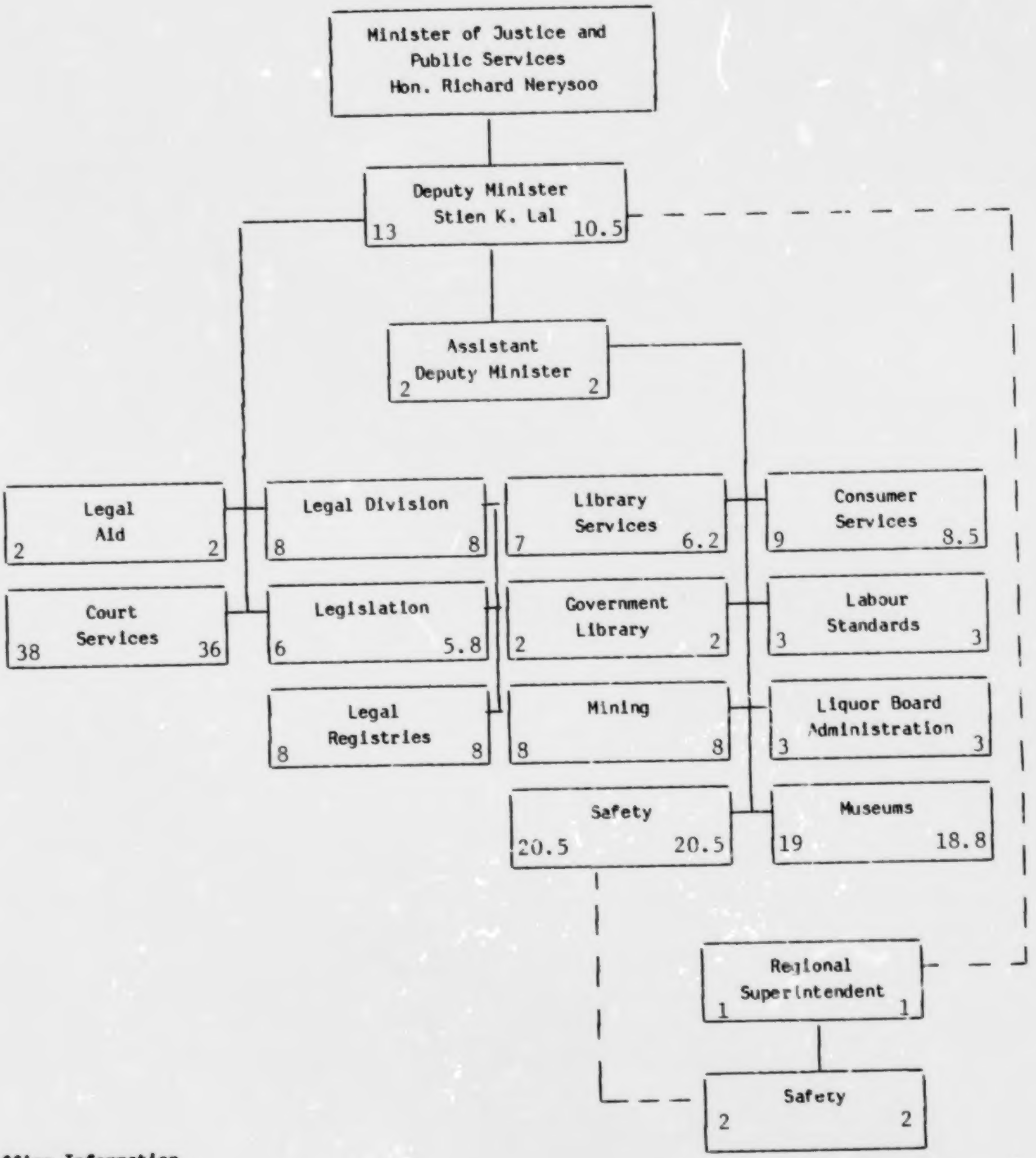
JUSTICE AND PUBLIC SERVICES

DEPARTMENT OF JUSTICE AND PUBLIC SERVICES
MAJOR OBJECTIVES FOR
THE 1985-86 BUDGET YEAR

Activity	Objectives
. Directorate	- To ensure that Government priorities as they apply to the Department are carried out and that the programs of the department are properly coordinated and their progress monitored.
	- Provide legal support in all matters related to Federal/Provincial/Territorial negotiations on transferring responsibilities such as prosecution and labour relations to the Government of the Northwest Territories.
. Consumer Services	- Commence to devolve the lottery function to the regions in order that this will be completed within 2 years.
. Legal	- Computerize the Public Trustee record keeping system.
	- Consolidation of all NWT legislation. Work with the Department of Information on developing a more efficient publication system for the Gazette.
. Museums/Heritage	- Work with communities of Eskimo Point, Holman Island, Fort McPherson, Fort Good Hope, Rae, Pond Inlet, Cape Dorset, Pangnirtung, Frobisher Bay and Fort Smith to develop or expand their museum/heritage programs.
. Libraries	- Commence negotiations with communities on decentralizing responsibility for public libraries in the Northwest Territories, starting with Fort Smith.
	- Develop a strong inter-library network for distribution and acquisition of materials concentrating on availability of appropriate materials.
	- Promote local interests and ensure public awareness of and accessibility to public libraries.
. Safety & Mining	- Develop a strategy, in cooperation with the the regions, for enhancement of the fire safety program.

Activity	Objectives
	- Develop the Miner's Certification Program and associated record keeping system in accordance with the Mining Ordinance.
. Legal Aid	- Undertake a review of methods and costs of providing legal aid to determine the most cost efficient and effective method of providing legal aid for the Northwest Territories.
. Policing	- Pursue discussions with the federal Department of Indian Affairs and Northern Development at a senior level to develop a policing agency specific to the Northwest Territories.
. Court Services	- Substantially enhance the Justice of the Peace training program including developing materials such as manuals and audio visual presentations.
	- Increase the number of regular training seminars.
	- Develop a system to monitor the effectiveness of the Justice of the Peace training program.
	- Develop new legislation in the Coroners area, provide additional training for coroners and streamline the process involved with Coroner's inquiries.
	- Develop and increase the use of interpreters in Court proceedings in conjunction with the direction of the judiciary.

ORGANIZATION CHART
DEPARTMENT OF JUSTICE AND PUBLIC SERVICES


Minister of Justice and Public Services Hon. Richard Nerysoo
Deputy Minister Stien K. Lal
13
10.5
Assistant Deputy Minister
2
2
Legal Aid
2
2
Court Services
38
36
Legal Division
8
8
Legislation
6
5.8
Legal Registries
8
8
Library Services
7
6.2
Government Library
2
2
Mining
8
8
Safety
20.5
20.5
Consumer Services
9
8.5
Labour Standards
3
3
Liquor Board Administration
3
3
Museums
19
18.8
Regional Superintendent
1
1
Safety
2
2

Staffing Information

The department has a total of 151.5 positions, distributed as shown in lower left corner of the chart box.
The department has been funded for 145.3 person years, distributed as shown in lower right corner of the chart box.

Symbol key

——— Denotes direct report relationship.
— — Denotes policy reporting relationship.

DEPARTMENT OF JUSTICE AND PUBLIC SERVICES

The Department of Justice and Public Services is responsible for legal services and legislative drafting for all government departments and the Executive Council. Other legal responsibilities include administration of legal aid, maintenance of legal registries, and providing administrative support to the Supreme and Territorial Courts.

Other programs include consumer services, museums, public libraries, public safety and mining inspection services. In addition, the Department administers the Police Services Agreement and a cost sharing agreement for the Native Service Constable Program.

DOLLAR SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
O & M	6	27,839	26,356	25,865	24,700
Capital	(46)	412	762	494	497
Revenues	5	3,203	3,152	3,152	2,951
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	-	145.3	145.3	141.3	141.0
Casual	5	15.7	14.9	15.1	14.8
Revolving	-	-	-	-	-
TOTAL	1	161.0	160.2	156.4	155.8

* % Change from Revised Forecast to 1985-86 Main Estimates.

DIRECTORATE

The Directorate develops operating guidelines and policy proposals for Executive Council consideration, represents the Department of Justice and Public Services at senior management reviews and provides the financial administration for the department. Another responsibility is to act as liaison between the Government of the Northwest Territories and the Royal Canadian Mounted Police in the planning of policing services within the Northwest Territories. The Division also provides the Government of the Northwest Territories with legal counsel on constitutional and energy related matters.

The Directorate monitors the progress towards departmental goals and insures that the overall philosophy of the Government is reflected in all divisional programs.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	4	737	709	709	631
Grants and Contributions	-	-	-	-	-
Other O & M	8	141	131	131	112
Total O & M	5	878	840	840	743
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	5	878	840	840	743
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	-	13.5	13.5	13.5	14.4
Casual	120	1.1	.5	.5	1.2
Total Person Years	4	14.6	14.0	14.0	15.6

* % Change from Revised Forecast to 1985-86 Main Estimates.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

COURT SERVICES

Court Services is responsible for providing technical, administrative and financial support to the Supreme and Territorial Courts of the Northwest Territories. Included are the sheriff and bailiff functions, court reporting services and maintenance of a court library.

This activity is also responsible for administering the Justice of the Peace and Coroners' programs, including recruitment and training.

Funding in other O & M for 1985-86 has been increased as a result of increases in the size of the juries, witness fees and hall rentals.

BUDGET SUMMARY

$000's	% chg. *	1985-86 Main Estimates	1984-85 Revised Forecast	1984-85 Main Estimates	1983-84 Actuals
Operations & Maintenance					
Salaries and Wages	4	1,771	1,717	1,678	1,660
Grants and Contributions	50	3	2	2	27
Other O & M	18	2,055	1,739	1,714	1,569
Total O & M	11	3,829	3,458	3,394	3,256
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	6	16	22	27
Contributions	-	-	-	-	-
Total Capital	-	6	16	22	27
Total Expenditures	10	3,835	3,474	3,416	3,283
Total Operating Income	7	432	404	404	414
Person Years					
Continuing	(3)	36.0	37.0	36.0	36.4
Casual	(14)	1.2	1.4	1.4	1.1
Total Person Years	(3)	37.2	38.4	37.4	37.5

* % Change from Revised Forecast to 1985-86 Main Estimates.

LEGAL AID

Established under the Legal Services Ordinance, the Legal Services Board ensures the provision of legal services to those persons in need throughout the Northwest Territories. Legal aid is granted in criminal cases where the person charged is eligible under the financial criteria established by the Board. Legal aid is granted, at the discretion of the Board, in certain civil matters such as divorce, maintenance, custody and claims for damages for personal injuries arising out of an accident.

The Board is responsible for providing funding to the Northwest Territories Native Courtworkers' Association and Maliiganik Tukisiiniakvik Legal Services Centre which have been established as Regional Committees under the Legal Services Ordinance. These two organizations are self-administering with their own Boards of Directors but, report regularly on their activities, and are financially accountable to the Legal Services Board. In addition, the Legal Services Board funds the Keewatin Inuit Association.

The funding for all programs is cost-shared with the Federal Department of Justice.

BUDGET SUMMARY

$000's	% chg. *	1985-86 Main Estimates	1984-85 Revised Forecast	1984-85 Main Estimates	1983-84 Actuals
Operations & Maintenance					
Salaries and Wages	(34)	76	115	81	72
Grants and Contributions	4	795	765	742	687
Other O & M	8	780	724	724	836
Total O & M	3	1,651	1,604	1,547	1,595
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	3	1,651	1,604	1,547	1,595
Total Operating Income	9	839	772	772	585
Person Years					
Continuing	(33)	2.0	3.0	2.0	2.0
Casual	-	0.4	0.4	0.4	0.5
Total Person Years	(29)	2.4	3.4	2.4	2.5

* % Change from Revised Forecast to 1985-86 Main Estimates.

LEGAL

The Legal Division provides legal advice and services to all government departments, boards, the Executive Council and the Northwest Territories Housing Corporation, including providing legal opinions and preparing contracts and other legal documents. Legal counsel represents the government in civil litigation before the courts of the Territories, in arbitrations and at administrative tribunal hearings. The Public Trustee Office provides for the administration of estates or trusts of infants, mentally incompetents, and certain intestates. At present the Public Trustee has approximately 340 estates and trusts under administration.

Legislation Division is responsible for the drafting of Bills for the Legislative Assembly and regulations made pursuant to Territorial Ordinances as well as law reform. This Division is responsible for publication of Ordinances, regulations, Commissioner's Orders and the N.W.T. Gazette.

Legal Registries provides a basic service in registration of companies, societies and co-operative associations so they may carry on their ordinary business. Document Registry provides for registration of contracts respecting personal property and corporate securities. Securities Registry provides for the registration and regulation of the trading in Securities.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	2	1,001	981	974	915
Grants and Contributions	-	5	5	5	5
Other O & M	18	187	158	165	194
Total O & M	4	1,193	1,144	1,144	1,114
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	4	1,193	1,144	1,144	1,144
Total Operating Income	4	393	378	378	392
Person Years					
Continuing	-	21.8	21.8	20.8	20.1
Casual	(11)	1.7	1.9	2.9	2.6
Total Person Years	(1)	23.5	23.7	23.7	22.7

* % Change from Revised Forecast to 1985-86 Main Estimates.

POLICE SERVICES AGREEMENT

The Police Services Agreement provides for the Government of the Northwest Territories' costs for policing services by the Royal Canadian Mounted Police. It is comparable to agreements in force with the Yukon Territory and all provinces except Ontario and Quebec. The Northwest Territories Agreement with the Royal Canadian Mounted Police differs from those in other jurisdictions in that certain historical non-police functions, which have been discontinued elsewhere, will continue to be carried out by the Royal Canadian Mounted Police in the Northwest Territories.

The Government of the Northwest Territories has an agreement with the Department of Indian Affairs and Northern Development for a Special Native Constables Program to carry out certain policing functions in communities.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	5	15,421	14,748	14,412	13,912
Total O & M	5	15,421	14,748	14,412	13,912
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	5	15,421	14,748	14,412	13,912
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1985-86 Main Estimates.

SAFETY AND MINING

Safety Division encompasses the regulatory and administrative responsibilities for Fire, Mechanical, Electrical, Gas, Occupational Health and Safety, and Emergency Measures. These responsibilities include training of professional volunteer fire chiefs and fire departments; investigation of fires and all occupationally related safety and health hazards including inspection of buildings and works areas; review of plans to ensure compliance with all responsibility areas in all communities in the Northwest Territories. There is an increased emphasis on the dissemination of information to members of the work force and those about to enter the work force.

Mining Safety encompasses regulatory and administrative responsibilities for implementing the Northwest Territories Mine Safety Ordinance and Mine Safety Rules. These responsibilities include provision of mine inspection services; provision of adequate mine rescue equipment to all Northwest Territories mines and maintenance of same; mine rescue training; development of Safety Committees to co-ordinate the approach of industry and government to occupational health and safety problems.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	7	1,603	1,500	1,500	1,426
Grants and Contributions	-	19	19	19	13
Other O & M	(4)	410	425	425	374
Total O & M	5	2,032	1,944	1,944	1,813
Capital					
Buildings and Works	-	-	108	165	-
Acquisition of Equipment	-	160	128	65	92
Contributions	-	-	-	-	-
Total Capital	-	160	236	230	92
Total Expenditures	1	2,192	2,180	2,174	1,905
Total Operating Income	(14)	331	387	387	315
Person Years					
Continuing	-	30.5	30.5	31.5	30.9
Casual	-	-	-	-	0.5
Total Person Years	-	30.5	30.5	31.5	31.4

* % Change from Revised Forecast to 1985-86 Main Estimates.

CONSUMER SERVICES

Consumer Services administers the Consumer Protection, Landlord and Tenant and Lotteries Ordinances. Consumer Information brochures are produced regularly and information items are broadcast on radio and television. Consumer Services is responsible for registration of all Vital Statistics; registration and licensing of professionals; issuing business licenses; regulation of the insurance industry and licensing of motion picture theatres and projectionists; classification of films. An additional position has been added to handle lotteries and devolve the function to the regions.

Established by the Liquor Ordinance, the Liquor Licensing Board is responsible for granting, renewing, transferring, suspending and cancelling licences and permits; controlling the conduct of licensees, their management and equipment of licensed premises and the condition under which liquor may be sold or consumed.

Pursuant to the Labour Standards Ordinance, the Labour Standards Officer receives and investigates complaints from employees. Any decision of the Labour Standards Officer may be appealed to the Labour Standards Board. A position has been added to provide clerical and secretarial support, to be shared between the Labour Standards Board and Labour Standards Office, as a result of volume growth.

BUDGET SUMMARY

$000's	% chg. *	1985-86 Main Estimates	1984-85 Revised Forecast	1984-85 Main Estimates	1983-84 Actuals
Operations & Maintenance					
Salaries and Wages	15	614	532	498	461
Grants and Contributions	-	-	-	-	-
Other O & M	7	226	211	211	127
Total O & M	13	840	743	709	588
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	13	840	743	709	588
Total Operating Income	-	1,207	1,210	1,210	1,184
Person Years					
Continuing	16	14.5	12.5	11.5	11.8
Casual	22	1.1	0.9	1.1	1.0
Total Person Years	16	15.6	13.4	12.6	12.8

* % Change from Revised Forecast to 1985-86 Main Estimates.

MUSEUMS/HERITAGE DIVISION

The Museums/Heritage Division includes the Prince of Wales Northern Heritage Centre and the Northwest Territories Archives, both of which are dedicated to the preservation, exhibition and interpretation of the cultural heritage of the Northwest Territories. Community museums and historical societies are encouraged and supported through a grant program, and the provision of advice, assistance and technical services. The division is also responsible for the protection of all archaeological sites throughout the Northwest Territories.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	6	940	889	836	820
Grants and Contributions	5	108	103	103	64
Other O & M	12	235	209	262	185
Total O & M	7	1,283	1,201	1,201	1,069
Capital					
Buildings and Works	-	-	358	-	138
Acquisition of Equipment	-	116	112	112	168
Contributions	-	100	10	100	60
Total Capital	-	216	480	212	366
Total Expenditures	(11)	1,499	1,681	1,413	1,435
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	-	18.8	18.8	17.8	18.0
Casual	(3)	3.2	3.3	2.3	2.1
Total Person Years	(1)	22.0	22.1	20.1	20.1

* % Change from Revised Forecast to 1985-86 Main Estimates.

LIBRARY SERVICES

Library Services enables the general public, business and industry to gain access to materials to assist in meeting informational, educational, cultural and recreational needs through the territorial library system: Northwest Territories Public Library Services. Also administered is a program which provides limited financial assistance with regard to the wages of local librarians, utilities in community libraries and capital funds for buildings and furnishings.

The Government Library receives and collects all Federal and Territorial publications, general reference and bibliographical material, northern reference material and books and journals in the area of public policy. The library is essentially for the use of all government personnel but is also available for the use of the general public upon request.

An increase was applied to Grants and Contributions as more communities are accepting responsibility for paying for local librarians. The other O & M has increased due to a need to expand book collections in the Northwest Territories; particularly in native languages.

BUDGET SUMMARY

$000's	% chg. *	1985-86 Main Estimates	1984-85 Revised Forecast	1984-85 Main Estimates	1983-84 Actuals
Operations & Maintenance					
Salaries and Wages	-	448	447	447	403
Grants and Contributions	13	138	122	122	97
Other O & M	20	126	105	105	110
Total O & M	6	712	674	674	610
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	30	30	30	12
Contributions	-	-	-	-	-
Total Capital	-	30	30	30	12
Total Expenditures	5	742	704	704	622
Total Operating Income	-	1	1	1	1
Person Years					
Continuing	-	8.2	8.2	8.2	7.4
Casual	8	7.0	6.5	6.5	5.8
Total Person Years	3	15.2	14.7	14.7	13.2

* % Change from Revised Forecast to 1985-86 Main Estimates.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF GRANTS AND CONTRIBUTIONS

DEPARTMENT OF JUSTICE AND PUBLIC SERVICES

	1985-86 $000's	1984-85 $000's
GRANTS		
DIRECTORATE		
NWT Association of Fire Chiefs and Fire Fighters		
- A grant to the Association to assist with the cost of annual training seminars.	10	10
Canada Safety Council		
- A grant to the Council to provide funding to offset expenditures incurred providing information to jurisdictions on all facets of safety.	1	1
SAFETY & MINING		
Mine Rescue Competition		
- Support to the Northwest Territories representative attending the annual national mine rescue competition	3	3
Territorial Mine Accident Prevention Association		
- A grant to the Association for the preparation of material on the prevention of mine accidents.	5	5
LIBRARY SERVICES		
Community Libraries		
- A grant to Community Libraries in Fort Smith, Inuvik, and Yellowknife to offset some of the utility costs to operate the library facilities	5	5
COURTS		
Canadian Association of Provincial Court Judges		
- Grant to help underwrite all operational expenses together with the educational and research projects of the organization. The grant also covers the expenses of various delegations of judges attending the annual conference.	3	2

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF GRANTS AND CONTRIBUTIONS

DEPARTMENT OF JUSTICE AND PUBLIC SERVICES

	1985-86 $000's	1984-85 $000'
GRANTS		
LEGAL		
Canada Law Information Council		
- A grant to the Council to provide support for the National Conference.	3	3
Legislation		
- A grant to assist in covering expenditures incurred providing information to the Territories and Provinces on the uniform standardization of Canadian Provincial Statutes.	2	2
TOTAL GRANTS	32	31
CONTRIBUTIONS		
LEGAL SERVICES BOARD		
Native Courtworkers' Association		
- To assist the Association with operating expenses incurred providing legal assistance, public legal education, non-legal counselling and information to persons charged with an offence under statutes, ordinances or by-laws in the Mackenzie Valley, Great Slave Lake and Norman Wells areas.	472	435
Maliiganik Tukisiiniakvik		
- To assist with operating expenses incurred providing pre-trial counselling services to Baffin Region residents.	273	260
Keewatin Inuit Association		
- To assist with operating expenses incurred providing pre-trial counselling services and information to persons charged with an offence under statutes, ordinances or by laws in the Keewatin Region.	50	47
MUSEUM HERITAGE		
Community Museums		
- Contribution to communities based on proposals for museum development within the community.	108	103

DETAIL OF GRANTS AND CONTRIBUTIONS

DEPARTMENT OF JUSTICE AND PUBLIC SERVICES	1985-86 $000's	1984-85 $000's
CONTRIBUTIONS		
LIBRARY SERVICES		
Community Libraries		
- A contribution to meet the administrative and operational expenses of locally operated libraries.	133	117
TOTAL CONTRIBUTIONS	1,036	962
TOTAL GRANTS/CONTRIBUTIONS	1,068	993

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF CAPITAL

DEPARTMENT OF JUSTICE AND PUBLIC SERVICES		1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
SAFETY AND MINING					
PUBLIC SAFETY					
Safety Equipment	Various	10	-	-	10
Emergency Measures	Various	15	-	-	15
Environmental/ Occupational Health Lab.	Yellowknife	75	-	-	75
TOTAL PUBLIC SAFETY		100	-	-	100
MINING INSPECTIONS					
Mine Rescue Equipment	Yellowknife	60	-	-	60
TOTAL SAFETY AND MINING		160	-	-	160
COURT SERVICES					
Technical Equipment	Yellowknife	6	-	-	6
TOTAL COURT SERVICES		6	-	-	6
MUSEUMS					
ACQUISITION OF EQUIPMENT					
Artifacts	Various	100	-	-	100
Historical Marker	Various	2	-	-	2
Equipment	Yellowknife	14	-	-	14
TOTAL ACQUISITION OF EQUIPMENT		116	-	-	116
CONTRIBUTIONS					
Community Contributions	Various	100	-	-	100
TOTAL MUSEUMS		216	-	-	216

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

Detail of Capital (continued)

DEPARTMENT OF JUSTICE AND PUBLIC SERVICES		1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
LIBRARY SERVICES					
Community Library Equipment	Various	30	-	-	30
TOTAL LIBRARY SERVICES		30	-	-	30
TOTAL JUSTICE AND PUBLIC SERVICES		412	-	-	412

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES

(Information Item)

DEPARTMENT OF JUSTICE AND PUBLIC SERVICES	1985-86 $000's	1984-85 $000's
Estates Clerk		
- On behalf of the Department of Indian Affairs and Northern Development, administer estates of native persons.	42	34
Band Membership Clerk		
- On behalf of the Department of Indian Affairs and Northern Development, maintain band membership lists.	42	34
Norman Wells Impact		
- Funding to ensure compliance with safety standards and regulations and provide a native courtworkers' office in the Norman Wells area.	161	260
TOTAL DEPARTMENT	245	328

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS

DEPARTMENT OF JUSTICE AND PUBLIC SERVICES	1985-86 Main Estimates $000's	1984-85 Revised Forecast $000's	1984-85 Main Estimates $000's	1983-84 Actuals $000's
OPERATING INCOME				
Revenues				
Companies, Societies and Co-op Registration Fees	166	169	169	139
Document Registry Fees	95	91	91	78
Securities Fees	21	17	17	17
Public Trustee Fees	17	15	15	27
Electrical Permits	141	150	150	118
Boiler/Pressure Vessel Registrations	37	42	42	42
Gas Inspections	17	-	-	-
Miscellaneous Inspections	9	13	13	5
Fine and Court Fees	220	250	250	213
Gun Control Permits	12	14	14	12
Liquor Licensing Board	630	630	630	607
Insurance Taxes	365	390	390	365
Insurance Licensing	82	70	70	83
Business Licensing	80	80	80	88
Professional Licensing	23	17	17	23
Vital Statistics Fees	22	20	20	18
Vendor, Direct and Seller and Collection Agent Fees	5	3	3	-
Library Fees	1	1	1	1
TOTAL REVENUES	1,943	1,972	1,972	1,836
Recoveries				
Legal Aid Repayments	27	26	26	29
N.W.T. Housing Corporation Lawyer	57	65	65	66
Mine Assessment Fees	61	70	70	100
TOTAL RECOVERIES	145	161	161	195
Transfer Payments				
Legal Aid	576	528	528	351
Native Courtworkers'	236	218	218	205
Criminal Injuries	37	21	21	65
Labour Canada Agreement	66	63	63	50
Emergency Measures	-	49	49	-
Air Charters and Transcripts	160	100	100	159
Gun Control	40	40	40	30
TOTAL TRANSFER PAYMENTS	1,115	1,019	1,019	860

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS

DEPARTMENT OF JUSTICE AND PUBLIC SERVICES	1985-86 Main Estimates $000's	1984-85 Revised Forecast $000's	1984-85 Main Estimates $000's	1983-84 Actuals $000's
TOTAL OPERATING INCOME	3,203	3,152	3,152	2,891
CAPITAL INCOME				
Mine Safety Grant	-	-	-	60
TOTAL CAPITAL INCOME	-	-	-	60
TOTAL OPERATING & CAPITAL INCOME	3,203	3,152	3,152	2,951

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DISTRIBUTION OF BUDGET

JUSTICE AND PUBLIC SERVICES	Headquarters $000's	Ft.Smith $000's	Inuvik $000's	Kitikmeot $000's	Baffin $000's	Keewatin $000's
Operations & Maintenance						
Salaries and Wages	7,002	-	-	-	188	-
Grants/Contributions	1,068	-	-	-	-	-
Other O & M	19,539	-	-	-	42	-
Total O & M	27,609	-	-	-	230	-
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	312	-	-	-	-	-
Contributions	100	-	-	-	-	-
Total Capital	412	-	-	-	-	-
Total Expenditures	28,021	-	-	-	230	-
Person Years						
Continuing	142.3	-	-	-	3 0	-
Casual	15.3	-	-	-	0.4	-
Total PY's	157.6	-	-	-	3.4	-

GOVERNMENT SERVICES

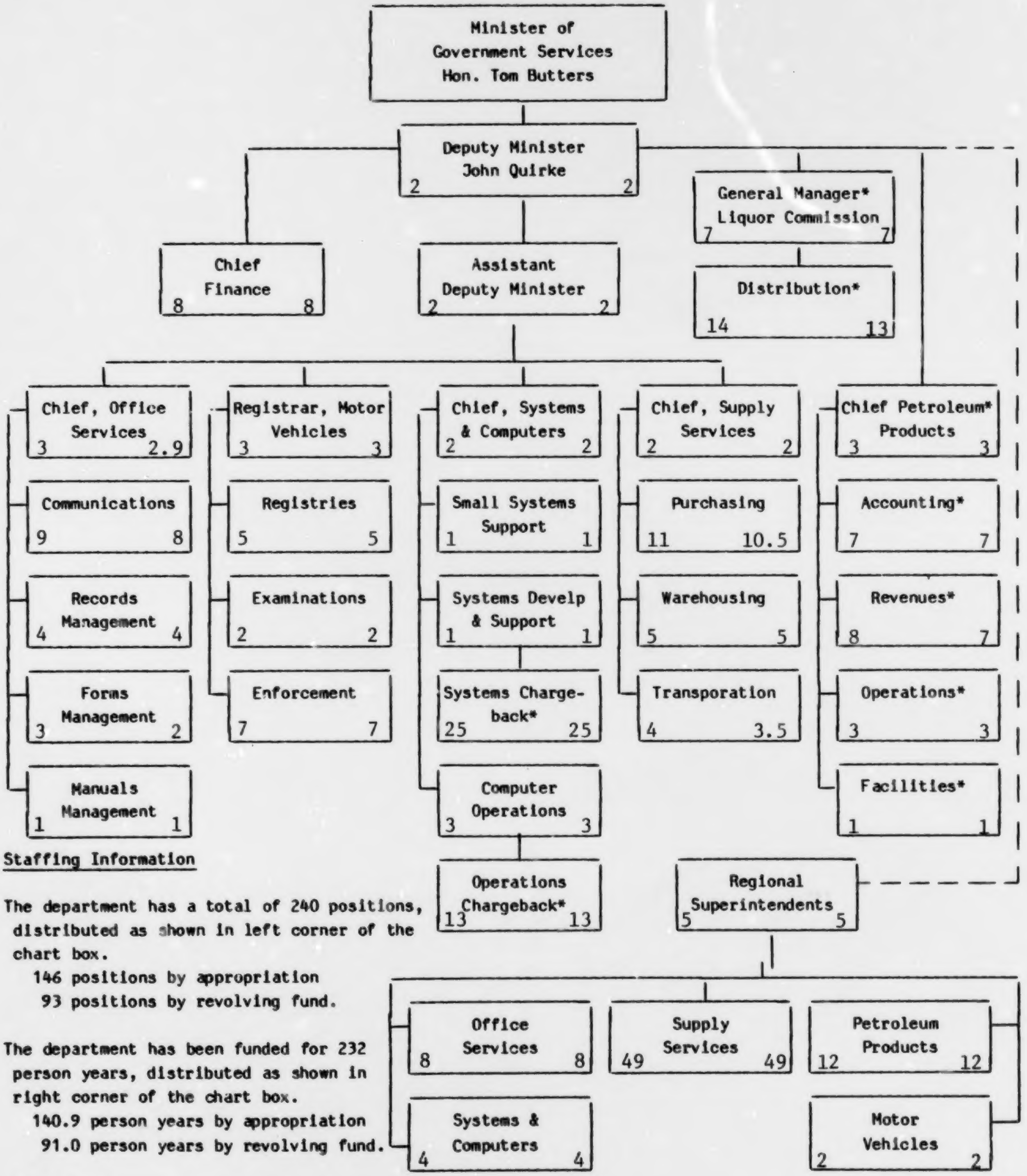
DEPARTMENT OF GOVERNMENT SERVICES
MAJOR OBJECTIVES FOR THE 1985-86 BUDGET YEAR

Activity	Objectives
. Directorate	- Review and re-assess strategic plan for department.
	- Consolidate financial functions within department.
	- Review and evaluate Motor Vehicle Ordinance enforcement needs.
	- Re-evaluate Transportation Assistance program.
	- Reassess function of warehouse operations in light of Business Incentive Policy.
. Office Services	- Implement accountable assets program.
	- Increase level of service in forms management through provision of comprehensive methods studies.
	- Develop and present seminars to train departmental co-ordinators and regional personnel in records and forms management.
	- Establish regional records centres.
	- Participate in development of policy on forms translations.
	- Establish disposal authorities and retention schedules for Government records.
	- Plan for implementation of standardized microfilm records program for the government.
	- Plan and prepare for implementation of telecommunications computerized inventory system.
. Systems and Computer Services	- Co-ordinate the preparation of the government's electronic data processing plans and translate these plans into computer equipment and staffing requirements.

Activity	Objectives
	- Establish the Small Systems Support Centre as a facility through which microcomputer technology is introduced and developed on behalf of departments.
	- Consolidate all current regulations, policies, procedures and guidelines which have been developed on the subject of Electronic Data Processing into one Manual for use throughout the Government.
. Supply Services	- Implement the computerized warehouse inventory system and the new computerized purchasing system in the regional centres.
	- Participate in the review of the Canadian Coast Guard's mandate to manage the Eastern Arctic annual sea resupply.
. Motor Vehicles	- Establish a weigh scale/vehicle inspection station on the Liard Highway.
	- Implement a computerized system for issuing driver licences and vehicle registrations to improve efficiency and to facilitate the introduction of a multi-year licensing and registration system.
	- Establish a regular highway patrol presence on all Northwest Territories highways.
	- Review the current fee structure.
. Liquor Commission	- Review the operation of government run retail outlets and private agent run outlets to determine which is desirable.
	- Review the current pricing structure.

Activity	Objectives
. Petroleum Products	- Develop a plan for the decentralization of the Petroleum Products Division's activities including the credit granting and collection process and the possibility of establishing community pay offices. - Review the current pricing formula for the products sold by the division.

ORGANIZATION CHART
DEPARTMENT OF GOVERNMENT SERVICES


Minister of Government Services Hon. Tom Butters
Deputy Minister John Quirke 2 2
General Manager* Liquor Commission 7 7
Distribution* 14 13
Chief Finance 8 8
Assistant Deputy Minister 2 2
Chief, Office Services 3 2.9
Communications 9 8
Records Management 4 4
Forms Management 3 2
Manuals Management 1 1
Registrar, Motor Vehicles 3 3
Registries 5 5
Examinations 2 2
Enforcement 7 7
Chief, Systems & Computers 2 2
Small Systems Support 1 1
Systems Develp & Support 1 1
Systems Chargeback* 25 25
Computer Operations 3 3
Operations Chargeback* 13 13
Chief, Supply Services 2 2
Purchasing 11 10.5
Warehousing 5 5
Transporation 4 3.5
Chief Petroleum* Products 3 3
Accounting* 7 7
Revenues* 8 7
Operations* 3 3
Facilities* 1 1
Regional Superintendents 5 5
Office Services 8 8
Supply Services 49 49
Petroleum Products 12 12
Systems & Computers 4 4
Motor Vehicles 2 2

Staffing Information

The department has a total of 240 positions, distributed as shown in left corner of the chart box.
146 positions by appropriation
93 positions by revolving fund.

The department has been funded for 232 person years, distributed as shown in right corner of the chart box.
140.9 person years by appropriation
91.0 person years by revolving fund.

Symbol Key

——— Denotes direct reporting relationship.
– – – – Denotes policy reporting relationship.
* Denotes revolving fund or chargeback centre.

DEPARTMENT OF GOVERNMENT SERVICES

The Department of Government Services provides specialized services to other departments to allow those organizations to deliver their respective programs. These government services include material management, communications, records and forms management, transportation and traffic management and electronic data processing.

The department also provides services to the public. The divisions which operate within this area are the Petroleum Productions Division, which purchases, stores and distributes petroleum products to forty communities which are not served by private industry; the Liquor Commission which markets alcoholic beverages within the Northwest Territories; and the Motor Vehicles Division which registers vehicles, licences drivers, and enforces the Motor Vehicle Ordinance.

The department will strive to increase the level of service it provides to all other departments during 1985-86 by improving internal processes and procedures. These improvements include the development of computerized warehouse inventory and purchasing systems in the regional offices.

A new weigh scale will be constructed on the Liard Highway system and enforcement will be improved on the Mackenzie and Dempster Highways.

DOLLAR SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
O & M	7	12,099	11,350	11,365	10,390
Capital	(13)	5,255	6,073	5,916	7,254
Revenues	9	11,455	10,478	10,478	10,764
Revolving Funds	2	43,296	44,165	44,165	36,625

PERSON YEAR SUMMARY

Continuing	8	140.9	129.9	128.4	123.3
Casual	-	-	2.9	4.4	2.5
Revolving	6	91.0	90.0	90.0	83.0
Total	6	231.9	222.8	222.8	208.8

* % Change from Revised Forecast to 1985-86 Main Estimates.

DIRECTORATE

The Directorate includes the Deputy Minister, the Assistant Deputy Minister and Financial Administration staff for the Department. The office provides the overall direction and co-ordination for the programs and services offered by the department and the development of Departmental policies.

The Directorate advises and counsels the Minister responsible for the department and maintains, on his behalf, liaison with other governments and agencies on transportation matters.

The Directorate co-ordinates, develops and monitors the department's budget. A Budget Control Officer is being added to assist in this area of responsibility. Financial support and controls are also provided for the self-supporting activities of the Liquor System, Petroleum Products and Systems and Computer Services chargeback.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	17	551	482	383	365
Grants and Contributions	-	-	-	-	-
Other O & M	63	85	52	52	37
Total O & M	21	636	534	435	402
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	21	636	534	435	402
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	9	12.0	11.0	8.0	7.5
Casual	-	-	0.4	0.4	0.5
Total Person Years	5	12.0	11.4	8.4	8.0

* % Change from Revised Forecast to 1985-86 Main Estimates.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

OFFICE SERVICES

Office Services provides support to all Government Departments through the provision of records management, forms management and manuals development, telecommunications and mail distribution.

The division also provides the administrative support services to the department including the development and implementation of an accountable assets control system.

The acquisition and distribution of all office furniture and equipment, including word processors, throughout the government is another responsibility of this division.

Additional person years have been added to: Forms Management, to cope with the increased volumes, and Administration, to provide secretarial support for the division.

BUDGET SUMMARY

$000's	% chg. *	1985-86 Main Estimates	1984-85 Revised Forecast	1984-85 Main Estimates	1983-84 Actuals
Operations & Maintenance					
Salaries and Wages	11	939	847	847	733
Grants and Contributions	-	-	-	-	-
Other O & M	6	70	66	66	44
Total O & M	11	1,009	913	913	777
Capital					
Buildings and Works	-	7	-	20	-
Acquisition of Equipment	-	579	558	500	706
Contributions	-	-	-	-	-
Total Capital	-	586	558	520	706
Total Expenditures	8	1,595	1,471	1,433	1,482
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	8	25.9	23.9	23.9	21.0
Casual	-	-	0.3	0.3	1.1
Total Person Years	7	25.9	24.2	24.2	22.1

* % Change from Revised Forecast to 1985-86 Main Estimates.

FREIGHT

This division budgets and pays the freight costs for operations and maintenance classed supplies acquired through the Government Services purchasing system or from warehouse inventories. Marshalling and local cartage costs are included in this activity.

The funding for the Transportation Assistance Program is now decentralized to the appropriate regions and the assistance program for Fort Franklin includes the bulk fuel resupply only, as the remaining cargo does not require assistance.

Again this year, increased local purchasing, improved road systems and fewer acquisitions of goods have lead to a reduction in the freight costs incurred under this division.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	(10)	2,654	2,942	2,953	2,371
Total O & M	(10)	2,654	2,942	2,953	2,371
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	(10)	2,654	2,942	2,953	2,371
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1985-86 Main Estimates.

SYSTEMS AND COMPUTER SERVICES

Systems and Computer Services delivers specialized services related to the development, support and operation of the Government's computer-based information processing systems. The direct Operations and Maintenance costs are recovered in large part from the departments and agencies which make use of these services and resources. A full range of computing expertise, hardware resources and related services are available.

During 1985-86, funding has been provided to establish a Small Systems Support Centre. This new task will be funded from appropriations rather than chargeback and will assist departments and agencies with the introduction of micro-computer technology.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	11	564	507	646	674
Grants and Contributions	-	-	-	-	-
Other O & M	24	403	326	326	401
Total O & M	16	967	833	972	1,075
Capital					
Buildings and Works	-	-	46	40	4,229
Acquisition of Equipment	-	635	885	863	193
Contributions	-	-	-	-	-
Total Capital	-	635	931	903	4,422
Total Expenditures	(9)	1,602	1,764	1,875	5,497
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	10	11.0	10.0	14.0	15.5
Casual	-	-	1.3	1.3	-
Total Person Years	(3)	11.0	11.3	15.3	15.5

* % Change from Revised Forecast to 1985-86 Main Estimates.

SUPPLY SERVICES

Supply Services provides the purchasing, warehousing, distribution, traffic and disposal services for all government departments.

Two information booklets were developed and distributed publicly during the 1984-85 fiscal year to clarify how businesses can supply goods to the government. As well an internal Supply Services manual was developed to guide all staff in the procedures and practices to be followed when tenders for goods were requested. An awareness program of aircraft safety and new air charter safety criteria were developed and are now utilized in all charters.

A Division Secretary and an additional Buyer are being added in Yellowknife as a result of increased volumes within the Division. A Buyer is being added to the Kitikmeot Region on a term basis and administration officers are being added to Fort Smith, Inuvik and Baffin Regions to assist in dealing with the increased work loads in these areas.

BUDGET SUMMARY

$000's	% chg. *	1985-86 Main Estimates	1984-85 Revised Forecast	1984-85 Main Estimates	1983-84 Actuals
Operations & Maintenance					
Salaries and Wages	12	3,185	2,853	2,813	2,746
Grants and Contributions	-	-	-	-	-
Other O & M	13	433	384	384	332
Total O & M	12	3,618	3,237	3,197	3,078
Capital					
Buildings and Works	-	126	146	34	263
Acquisition of Equipment	-	15	8	13	30
Contributions	-	-	-	-	-
Total Capital	-	141	154	47	293
Total Expenditures	11	3,759	3,391	3,244	3,378
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	7	73.0	68.0	67.0	63.9
Casual	-	-	0.4	0.4	0.8
Total Person Years	7	73.0	68.4	67.4	64.7

* % Change from Revised Forecast to 1985-86 Main Estimates.

Government of the Northwest Territories

1985-86 MAIN ESTIMATES

COMMUNICATIONS

Communications budgets and pays for the communications services utilized by the Territorial Government including facsimile and telex transmission costs, the acquisition of telephone systems, telephone rental and installation costs as well as mail delivery and postage costs.

This division also pays for the maintenance costs of all standard government office equipment including word processors.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	6	2,271	2,152	2,156	1994
Total O & M	6	2,271	2,152	2,156	1994
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	6	2,271	2,152	2,156	1994
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1985-86 Main Estimates.

MOTOR VEHICLES

Motor Vehicles is the registry and licensing agency for motor vehicles and drivers within the Northwest Territories. It also provides for the enforcement of highway transport legislation on behalf of the Highway Transport Board. The division will operate three weigh scales in 1985-86, including a new facility to be constructed on the Liard Highway. Additional person years are to be added to man the weigh scales on the Dempster and the Liard Highways.

The division administers the sale of licences and vehicle registrations throughout the Territories through a net-work of private sector agents and it provides the driver testing services in certain communities.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	21	693	573	573	530
Grants and Contributions	-	-	-	-	-
Other O & M	51	251	166	166	163
Total O & M	28	944	739	739	693
Capital					
Buildings and Works	-	300	369	275	16
Acquisition of Equipment	-	28	32	-	30
Contributions	-	-	-	-	-
Total Capital	-	328	401	275	46
Total Expenditures	12	1,272	1,140	1,014	739
Total Operating Income	12	1,674	1,500	1,500	1,608
Person Years					
Continuing	12	19.0	17.0	15.5	15.4
Casual	-	-	0.5	2.0	0.1
Total Person Years	9	19.0	17.5	17.5	15.5

* % Change from Revised Forecast to 1985-86 Main Estimates.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

LIQUOR COMMISSION

The Liquor Commission is responsible for the purchase, storage, distribution and sale of alcoholic beverages through liquor stores, agencies and various licensed premises in the Northwest Territories.

The capital program of this division is approved through appropriations where as the operational side is administered through a revolving fund structure which finances the inventories and related operating expenses.

All revenues are deposited in the account of the Liquor Commission. Net profits are remitted to the Government of the Northwest Territories.

See Revolving Fund Major Information Item for operational results and forecasted requirements.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	-	-	-	-	-
Total O & M	-	-	-	-	-
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	32	52	-
Contributions	-	-	-	-	-
Total Capital	-	-	32	52	-
Total Expenditures	-	-	32	52	-
Total Operating Income	9	9,756	8,963	8,963	8,677
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1985-86 Main Estimates.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

PETROLEUM PRODUCTS

The division provides a variety of petroleum products to 45 communities located throughout the Northwest Territories which are not served by the private sector.

The revolving fund of $35,000,000 provides funds to purchase necessary petroleum products from suppliers, pay commissions to contractors to distribute the products; operate and maintain tank farms and equipment; pay salaries and wages plus other elements necessary for the daily operation of the division.

Capital plans include tank upgrading, additional tankage and aviation fuel dispensing facilities at various locations throughout the Northwest Territories.

See Revolving Fund Major Information Item for operational results and forecasted requirements.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	-	-	-	-	-
Total O & M	-	-	-	-	-
Capital					
Buildings and Works	-	3,016	3,679	3,881	1,650
Acquisition of Equipment	-	549	318	238	137
Contributions	-	-	-	-	-
Total Capital	-	3,565	3,997	4,119	1,787
Total Expenditures	(11)	3,565	3,997	4,119	1,787
Total Operating Income	-	-	-	-	479
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1985-86 Main Estimates.

Government of the Northwest Territories
1985-86 Main Estimates

DETAIL OF CAPITAL

DEPARTMENT OF GOVERNMENT SERVICES		1985-86 Main Estimates $000's	Prior Years Costs $000's	Future Years Anticipated $000's	Total Capital Projections $000's
OFFICE SERVICES					
BUILDINGS & WORKS					
Records Management Hodgson Basement	Yellowknife	7	-	6	13
TOTAL BUILDINGS & WORKS		7	-	6	13
ACQUISITION OF EQUIPMENT					
Furniture (New/Replace)	Various	194	-	-	194
Computer Terminals	Various	80	-	-	80
Office Equipment (New/Replace)	Various	71	-	-	71
Office Furniture & Equipment (Freight)	Various	45	-	-	45
System Furniture (New/Replace)	Various	50	-	-	50
Word Processing Equipment (New/Replace)	Various	130	-	-	130
Microfilm Unit	Yellowknife	9	-	-	9
TOTAL ACQUISITION OF EQUIPMENT		579	-	-	579
TOTAL OFFICE SERVICES		586	-	6	592
SYSTEMS & COMPUTER SERVICES					
ACQUISITION OF EQUIPMENT					
Computer Performance Enhancement	Yellowknife	250	-	-	250
Computer Software	Yellowknife	2	-	-	2
Data Communications Upgrade	Yellowknife	50	-	-	50
Disc Capacity Replacement	Yellowknife	100	-	-	100

Government of the Northwest Territories
1985-86 Main Estimates

Detail of Capital (continued)

DEPARTMENT OF GOVERNMENT SERVICES		1985-86 Main Estimates $000's	Prior Years Costs $000's	Future Years Anticipated $000's	Total Capital Projections $000's
Micro Computer Equipment	Yellowknife	80	-	-	80
Micro Computer Terminals	Yellowknife	13	-	-	13
Upgrade Computer Air-Conditioning System	Fort Smith	35	-	-	35
Upgrade Computer Air-Conditioning System	Inuvik	35	-	-	35
Upgrade Computer Air-Conditioning System	Frobisher Bay	35	-	-	35
Upgrade Computer Air-Conditioning System	Rankin Inlet	35	-	-	35
TOTAL ACQUISITION OF EQUIPMENT		635	-	-	635
TOTAL SYSTEM & COMPUTER SERVICES		635	-	-	635
SUPPLY SERVICES					
BUILDINGS & WORKS					
Warehouse Shelving & Alterations	Yellowknife	15	-	-	15
Warehouse Shelving & Alterations	Fort Smith	3	-	-	3
Warehouse Shelving & Alterations	Inuvik	3	-	-	3
Warehouse Shelving & Alterations	Cambridge Bay	2	-	-	2
Warehouse Shelving & Alterations	Frobisher Bay	3	-	-	3
Warehouse & Compound	Rankin Inlet	100	-	2,425	2,525
TOTAL BUILDINGS & WORKS		126	-	2,425	2,551
ACQUISITION OF EQUIPMENT					
Temporary Travel Gear	Yellowknife	15	-	-	15
TOTAL ACQUISITION OF EQUIPMENT		15	-	-	15
TOTAL SUPPLY SERVICES		141	-	2,425	2,566

Government of the Northwest Territories
1985-86 Main Estimates

Detail of Capital (continued)

DEPARTMENT OF GOVERNMENT SERVICES		1985-86 Main Estimates $000's	Prior Years Costs $000's	Future Years Anticipated $000's	Total Capital Projections $000's
PETROLEUM PRODUCTS					
BUILDINGS & WORKS					
Fort Smith Region					
Tank Farm Construction	Jean Marie River	210	31	1	242
Tank Farm Construction	Nahanni Butte	205	31	1	237
Tank Farm Construction	Rae Lakes	1	160	-	161
Tank Farm Construction	Snowdrift	15	9	541	565
Tank Farm Construction	Trout Lake	100	40	136	276
Total Fort Smith Region		531	271	679	1,481
Inuvik Region					
Tank Farm Construction	Arctic Red River	35	12	402	449
Natural Gas Pipeline Upgrading	Norman Wells	150	250	500	900
Tank Farm-Increase Capacity	Sachs Harbour	20	-	1,105	1,125
Tank Farm Construction	Tuktoyaktuk	70	1,075	-	1,145
Total Inuvik Region		275	1,337	2,007	3,619
Kitikmeot Region					
Tank Farm Construction (Aviation)	Spence Bay	695	861	70	1,626
Total Kitikmeot Region		695	861	70	1,626
Baffin Region					
Tank Farm Construction	Arctic Bay	50	13	1,670	1,733
Tank Farm Upgrade	Clyde River	60	14	1,220	1,294
Tank Farm Upgrade	Grise Fiord	20	-	695	715
Tank Farm Construction	Hall Beach	575	950	70	1,595
Tank Farm Upgrade	Igloolik	20	-	590	610
Tank Farm Upgrade-Aviation	Pond Inlet	70	790	-	860
Total Baffin Region		795	1,767	4,245	6,807

Government of the Northwest Territories
1985-86 Main Estimates

Detail of Capital (continued)

DEPARTMENT OF GOVERNMENT SERVICES		1985-86 Main Estimates $000's	Prior Years Costs $000's	Future Years Anticipated $000's	Total Capital Projections $000's
Keewatin Region					
Tank Farm Upgrade (Old Tankage)	Baker Lake	50	10	770	830
Tank Farm Upgrade	Eskimo Point	350	20	60	430
Tank Farm Construction	Rankin Inlet	10	97	2,150	2,257
Tank Farm Upgrade	Repulse Bay	310	50	310	670
Total Keewatin Region		720	177	3,290	4,187
TOTAL BUILDINGS & WORKS		3,016	4,413	10,291	17,720
ACQUISITION OF EQUIPMENT					
Inuvik Region					
Mobile Equipment	Various	148	-	-	148
Kitikmeot Region					
Mobile Equipment	Various	104	-	-	104
Baffin Region					
Mobile Equipment	Various	152	-	-	152
Keewatin Region					
Mobile Equipment	Various	145	-	-	145
TOTAL ACQUISITION OF EQUIPMENT		549	-	-	549
TOTAL PETROLEUM PRODUCTS		3,565	4,413	10,291	18,269

Government of the Northwest Territories
1985-86 Main Estimates

Detail of Capital (continued)

DEPARTMENT OF GOVERNMENT SERVICES		1985-86 Main Estimates $000's	Prior Years Costs $000's	Future Years Anticipated $000's	Total Capital Projections $000's
MOTOR VEHICLES DIVISION					
Weigh Scale Installation	Fort Liard	300	25	-	325
Highway Inspection Vehicle	Fort Liard	28	-	-	28
TOTAL MOTOR VEHICLES DIVISION		328	25	-	353
TOTAL GOVERNMENT SERVICES		5,255	4,438	12,722	22,415

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

REVOLVING FUNDS AND
CHARGEBACK CENTRES DETAIL
(Information Item)

DEPARTMENT OF GOVERNMENT SERVICES	1985-86 Main Estimates $000's	1984-85 Main Estimates $000's	1983-84 Actuals $000's
Name: Petroleum Products Revolving Fund			
Purpose: The Petroleum Products Revolving Fund was established under the Financial Administration Ordinance, Supplementary Estimates Number 2, January 19, 1973. The Fund provides working capital to finance the inventory, accounts receivable and operating expenses such as salaries, commissions, taxes and quality control, required for the distribution of Petroleum Products. Operating expenses are recovered through the price structure.			
Authorized Limit	35,000	35,000	30,000
Approved staffing level	33	33	25
Operating Results			
INCOME			
Sales Income after taxes	32,149	33,538	31,939
EXPENDITURES			
Salaries	1,452	1,217	1,392
Other O&M	4,455	4,841	3,213
Cost of goods sold	26,242	27,480	26,855
TOTAL EXPENDITURES	32,149	33,538	31,705
Surplus/Deficit (Note 1)	-	-	479
TOTAL SURPLUS/DEFICIT			

Note 1: Estimates budgeted on break-even basis with any profits transferred to the general revenue fund and any deficits charged against an appropriation.

An amount of $246,488 was collected on Accounts Receivable relating to prior year's operations, which was considered uncollectable.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

REVOLVING FUNDS AND
CHARGEBACK CENTRES DETAIL
(Information Item)

DEPARTMENT OF GOVERNMENT SERVICES	1985-86 Main Estimates $000's	1984-85 Main Estimates $000's	1983-84 Actuals $000's
Name: Revolving Public Stores Fund			
Purpose: To provide working capital to finance central warehousing of standard supply inventories.			
Authorized Limit			
Yellowknife	300	200	200
Fort Smith	100	200	200
Hay River	-	100	100
Inuvik	100	200	200
Frobisher Bay	300	400	400
Rankin Inlet	200	200	200
Cambridge Bay	100	50	50
TOTAL	1,100	1,350	1,350
Approved Staffing level	-	-	-
Operating Results			
Net Receipts:			
Yellowknife	700	567	550
Fort Smith	-	127	125
Inuvik	65	78	150
Frobisher Bay	300	190	250
Rankin Inlet	200	158	150
Cambridge Bay	200	66	200
TOTAL	1,465	1,186	1,425
Net Issues:			
Yellowknife	750	598	550
Fort Smith	-	132	125
Inuvik	60	106	150
Frobisher Bay	250	187	250
Rankin Inlet	250	147	150
Cambridge Bay	150	37	170
TOTAL	1,460	1,207	1,395

....Continued

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

REVOLVING FUNDS AND CHARGEBACK CENTRES DETAIL
(Information Item)

DEPARTMENT OF GOVERNMENT SERVICES	1985-86 Main Estimates $000's	1984-85 Main Estimates $000's	1983-84 Actuals $000's
Name: Revolving Public Stores Funds (continued)			
Write-offs including declared surplus:			
Yellowknife	10	-	-
Fort Smith	-	12	-
Inuvik	-	-	-
Frobisher Bay	25	-	-
Rankin Inlet	5	-	-
Cambridge Bay	5	-	-
TOTAL	45	12	-

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

REVOLVING FUNDS AND CHARGEBACK CENTRES DETAIL
(Information Item)

DEPARTMENT OF GOVERNMENT SERVICES	1985-86 Main Estimates $000's	1984-85 Main Estimates $000's	1983-84 Actuals $000's
Name: Liquor Commission Revolving Fund			
Purpose:			
The Liquor Revolving Fund was established under Northwest Territories Ordinance. The fund provides working capital to finance the inventory of Spirits, Wines, Liqueurs, and Beer, purchased for resale and the related operating expenses such as salaries, commissions, taxes and other overhead expenses.			
Authorized Limit	5,500	5,500	3,000
Approved staffing level	20	20	20
Operating Results			
INCOME			
Liquor Sales	24,671	22,613	21,609
Interest	46	30	57
TOTAL INCOME	24,717	22,643	21,666
EXPENDITURES			
Salaries	958	873	882
Other Expenses	851	810	710
Cost of goods sold	13,152	11,997	11,397
TOTAL EXPENSES	14,961	13,680	12,989
Surplus	9,756	8,963	8,677

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

REVOLVING FUNDS AND CHARGEBACK CENTRES DETAIL
(Information Item)

DEPARTMENT OF GOVERNMENT SERVICES

Name: Systems Development and Support Chargeback Centre

Purpose:

The Systems Development and Support Section of Systems and Computer Services was placed on a cost recovery basis effective August 1, 1979. The division provides services to effect the design, development, implementation and support of computer based information systems.

DEPARTMENT OF GOVERNMENT SERVICES		1985-86 Main Estimates $000's	1984-85 Main Estimates $000's	1983-84 Actuals $000's
Authorized Limit	(Note 1)	1,220	852	980
Organization Positions	(Note 2)	25	25	22
	(Note 3)			
Operating Results				
Income from:				
Legislative Assembly		-	-	-
Executive		-	-	5
NWT Housing Corporation		-	-	2
Financial Management Secretariat		9	-	3
Finance		421	401	414
Information		-	-	-
Personnel		35	30	45
Justice & Public Services		6	-	6
Government Services		164	144	357
Public Works		100	-	-
Renewable Resources		30	-	-
Local Government		30	20	16
Health		159	96	77
Social Services		96	91	42
Economic Development		100	10	-
Education		70	60	13
TOTAL INCOME		1,220	852	980
EXPENDITURES				
Salaries/wages		1,018	852	899
Other O&M		202	-	129
TOTAL EXPENDITURES		1,220	852	1028
Surplus/Deficit (Note 4)		-	-	(48)

REVOLVING FUNDS AND CHARGEBACK CENTRES DETAIL
(Information Item)

DEPARTMENT OF GOVERNMENT SERVICES

Name: Systems Development and Support Chargeback Centre (continued)

Note 1: Authorized limit determined by the level of funding available from user departments for systems development and support.

Note 2: Actual staffing levels are determined by the level of systems development and support funding available from user departments. The department has an approved staffing level for 1985/86 of 20.0 person years.

Note 3: The management and administrative sections of systems development and support are excluded from the chargeback process. These sections are funded through appropriation.

Note 4: Funding for 1983/84 loss provided through Government Services departmental appropriation.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

REVOLVING FUNDS AND CHARGEBACK CENTRES DETAIL
(Information Item)

DEPARTMENT OF GOVERNMENT SERVICES		1985-86 Main Estimates $000's	1984-85 Main Estimates $000's	1983-84 Actuals $000's

Name: Computer Services and Technical Support Chargeback Centre
Purpose:
The Computer Services and Technical Support Section of Systems and Computer Services was placed on a full cost recovery basis effective April 1, 1983. The division maintains and operates computing equipment in support of applications in departments. Associated services such as data control and technical support are also available.

		1985-86 Main Estimates $000's	1984-85 Main Estimates $000's	1983-84 Actuals $000's
Authorized Limit	(Note 1)	1,576	1,463	1,295
Organization Positions	(Note 2)	13.0	12.0	16.0
Operating Results				
Income from:				
Legislative Assembly		-	-	-
Executive		34	31	21
NWT Housing Corporation		-	-	-
Financial Management Secretariat		22	3	10
Finance		866	754	803
Information		-	-	-
Personnel		52	39	46
Justice & Public Services		-	-	-
Government Services		146	121	101
Public Works		35	3	9
Renewable Resources		-	6	6
Local Government		5	59	29
Health		242	271	165
Social Services		92	97	51
Economic Development		7	33	10
Education		75	46	44
TOTAL INCOME		1,576	1,463	1,295
EXPENDITURES				
Salaries/wages		561	526	463
Other O&M		1,015	937	898
TOTAL EXPENDITURES		1,576	1,463	1,361
Surplus/Deficit (Note 3)		-	-	(66)

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

REVOLVING FUNDS AND
CHARGEBACK CENTRES DETAIL
(Information Item)

DEPARTMENT OF GOVERNMENT SERVICES

Name: Computer Services and Technical Support chargeback (continued)

Note 1: Authorized limit determined by the level of funding available from user departments for systems development and support.

Note 2: The management and administration sections of computer services funding is provided for through appropriation.

Note 3: Funding for 1983-84 loss provided through Government Services departmental appropriation.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS

DEPARTMENT OF GOVERNMENT SERVICES	1985-86 Main Estimates $000's	1984-85 Revised Forecast $000's	1984-85 Main Estimates $000's	1983-84 Actuals $000's
OPERATING INCOME				
REVENUES				
Vehicle registrations	1,341	1,185	1,185	1,300
Drivers licenses	131	110	110	97
Permits trip licences	157	170	170	169
Test fees and abstracts	45	35	35	42
TOTAL MOTOR VEHICLES	1,674	1,500	1,500	1,608
Liquor profits	9,756	8,963	8,963	8,677
TOTAL REVENUES	11,430	10,463	10,463	10,285
RECOVERIES				
Profit on Petroleum Products	-	-	-	479
TOTAL RECOVERIES	-	-	-	479
TOTAL OPERATING INCOME	11,430	10,463	10,463	10,764
CAPITAL INCOME				
RECOVERIES				
Sale of surplus material	25	15	15	-
TOTAL CAPITAL INCOME	25	15	15	-
TOTAL OPERATING & CAPITAL INCOME	11,455	10,478	10,478	10,764

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DISTRIBUTION OF BUDGET

GOVERNMENT SERVICES	Headquarters $000's	Ft.Smith $000's	Inuvik $000's	Kitikmeot $000's	Baffin $000's	Keewatin $000's
Operations & Maintenance						
Salaries and Wages	3,173	632	609	291	768	459
Grants/Contributions	-	-	-	-	-	-
Other O & M	3,012	641	589	337	1,055	533
Total O & M	6,185	1,273	1,198	628	1,823	992
Capital						
Buildings and Works	22	834	278	697	798	820
Acquisition of Equipment	989	78	208	119	217	195
Contributions	-	-	-	-	-	-
Total Capital	1,011	912	486	816	1,015	1,015
Total Expenditures	7,196	2,185	1,684	1,444	2,838	2,007
Person Years						
Continuing	74.9	16.0	15.0	7.0	17.0	11.0
Casual	-	-	-	-	-	-
Total PY's	74.9	16.0	15.0	7.0	17.0	11.0

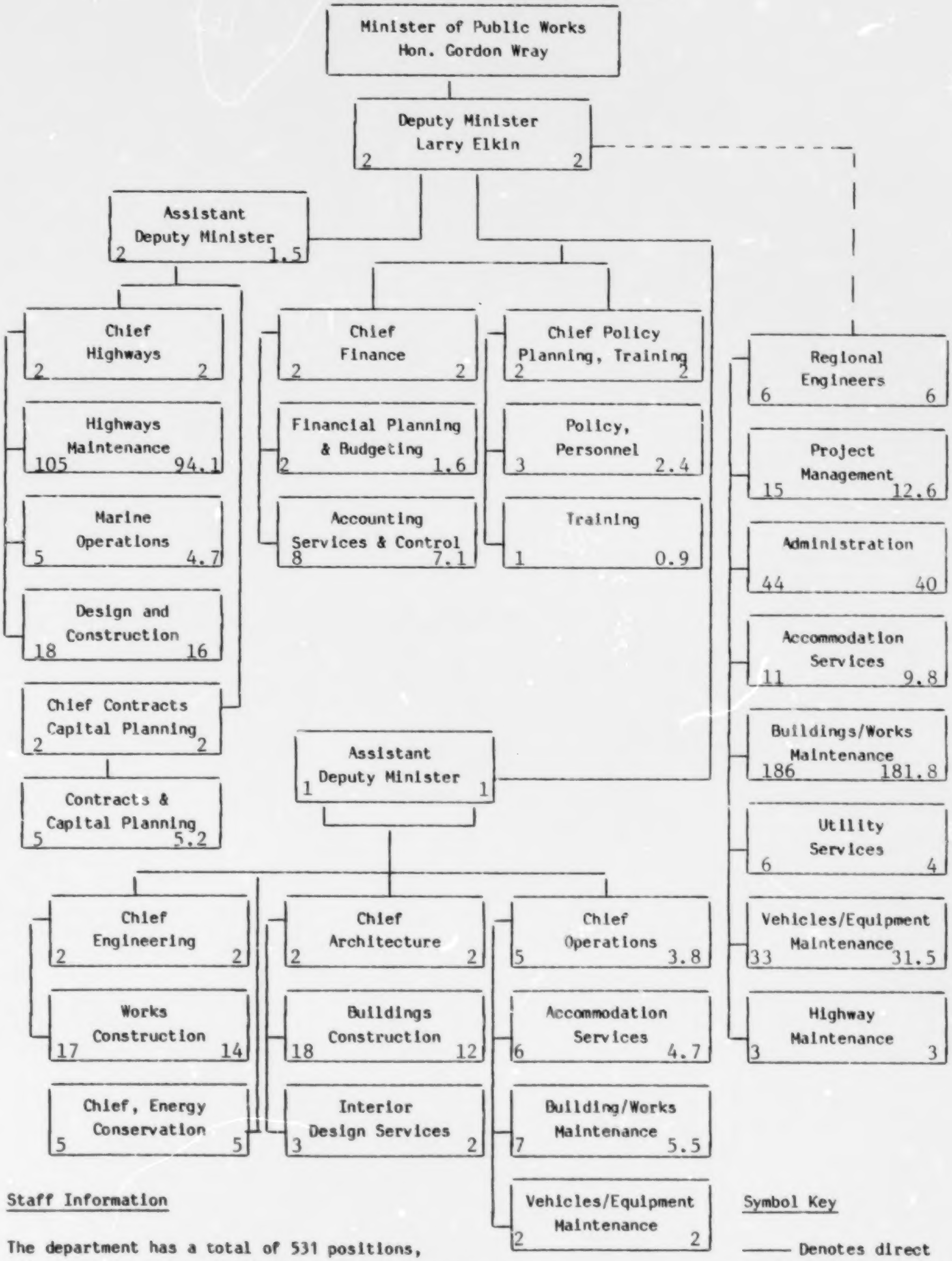
PUBLIC WORKS AND HIGHWAYS

DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS
MAJOR OBJECTIVES FOR
THE 1985-86 BUDGET YEAR

Activity	Objectives
. Directorate	- Consistent with the provisions of the Energy Policy, continue to develop and implement conservation programs aimed at improving energy conservation awareness and reductions in energy consumption in both the private and public sectors.
	- Emphasis will be given to further developing approaches and local capacity for communities and local contractors to expand their involvement in the construction of buildings and works in all Northwest Territories Communities.
	- Continued emphasis on improved capital planning processes through this department's participation on the Interdepartmental Committee on Capital Planning and its regional counterparts.
. Project Management	- Improvements in capital project management in the Government of the Northwest Territories and the Department of Public Works and Highways through: a) the development of standard facility designs; b) the continued expansion of the role of Regional Public Works and Highways in the management of construction projects (decentralization); and c) the provision of guidelines to assist client departments in developing their capital programs.
. Operations/ Accommodations Services	- Completion of the Government of the Northwest Territories lease policy which will govern and control the basis on which leased properties are obtained, deleted and managed and will provide the framework for decentralization of property management to provide improved services.
. Operations/Repair & Upkeep of Buildings & Works	- Continued implementation of the maintenance management system for buildings and works to eliminate the need for premature, and expensive replacement.

Activity	Objectives
	- Consistent with the Energy Policy, continued implementation of the Energy Management Program for maintenance and capital construction in response to the Government of the Northwest Territories priority area of Energy.
. Operations/Repair & Upkeep of Vehicles & Equipment	- Implementation of the maintenance management system for government vehicles and equipment to limit the need for premature and expensive replacement.
. Operations/Utilities	- Implementation of the utility consumption recording and monitoring system in order to better manage energy conservation measures in the regions.
. Highways/Design and Construction	- Finalize and implement the transfer of the Intra-Territorial Highway (Road) Reconstruction Program from the Federal Government.
	- Ongoing input into the implementation of the Federal Northern Roads Policy with a view to assuming responsibility for the Inter-Territorial Highway (Road) Reconstruction Program and to assume additional highway responsibility from the Federal Government.
. Highways/Marine Operations	- Continued participation in the Northwest Territories Ferry Study being jointly conducted with the Federal Government to develop means to improve the service.
. Highways/Maintenance Operations	- Continued emphasis on developing business opportunities for Northwest Territories companies.

ORGANIZATION CHART
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS


Minister of Public Works
Hon. Gordon Wray
Deputy Minister
Larry Elkin
2 2
Assistant
Deputy Minister
2 1.5
Chief
Highways
2 2
Highways
Maintenance
105 94.1
Marine
Operations
5 4.7
Design and
Construction
18 16
Chief Contracts
Capital Planning
2 2
Contracts &
Capital Planning
5 5.2
Chief
Finance
2 2
Financial Planning
& Budgeting
2 1.6
Accounting
Services & Control
8 7.1
Chief Policy
Planning, Training
2 2
Policy,
Personnel
3 2.4
Training
1 0.9
Regional
Engineers
6 6
Project
Management
15 12.6
Administration
44 40
Accommodation
Services
11 9.8
Buildings/Works
Maintenance
186 181.8
Utility
Services
6 4
Vehicles/Equipment
Maintenance
33 31.5
Highway
Maintenance
3 3
Assistant
Deputy Minister
1 1
Chief
Engineering
2 2
Works
Construction
17 14
Chief, Energy
Conservation
5 5
Chief
Architecture
2 2
Buildings
Construction
18 12
Interior
Design Services
3 2
Chief
Operations
5 3.8
Accommodation
Services
6 4.7
Building/Works
Maintenance
7 5.5
Vehicles/Equipment
Maintenance
2 2

Staff Information

The department has a total of 531 positions, distributed as shown in the lower left corner of the chart box.

The department has been funded for 486.2 person years, distributed as shown in the lower right corner of the chart box.

Symbol Key

——— Denotes direct reporting relationship
– – – Denotes policy reporting relationship

DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

The Department of Public Works and Highways is responsible for the design, construction, acquisition and maintenance of all buildings, works and equipment required by departments in carrying out their programs; for the provision of a property management service to the Government; and for the design, reconstruction and maintenance of the highway system in the Northwest Territories.

In 1984-85, the name of the department was changed to reflect the increased responsibility for highway programs. The GNWT accepted the transfer of the intra-territorial road reconstruction program in 1984-85, although negotiations continue to finalize all transfer details. The emphasis on local involvement in construction projects continued in 1984-85. For example, three major pilot projects were completed and contract documents were revised to reflect the government's objectives in this area. Implementation of the Maintenance Management System for buildings, works and equipment was on schedule in 1984-85. The Maintenance Management System was made available to the NWT Housing Corporation and upon request to hamlets. Energy Conservation continued to be a priority in 1984-85. A study of the potential use of waste heat in virtually all communities was carried out on a cost-sharing basis with the federal government. Where used, waste heat provides significant energy cost savings.

In 1985-86, emphasis will continue on the upgrading of facilities, continued implementation of the Maintenance Management System, support and assistance to local businesses through local involvement initiatives and, where practical, contracting delivery of government services, and energy conservation measures.

DOLLAR SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
O & M	8	92,650	85,167	84,780	79,714
Capital	(5)	11,569	12,204	12,204	10,575
Revenues	(2)	15,280	15,505	14,248	15,875
Revolving Funds	-	-	-	-	

PERSON YEAR SUMMARY

Continuing	1	486.2	482.5	431.5	476.3
Casual	(13)	74.5	86.0	86.0	106.3
Revolving	-	-	-	-	-
Total	(2)	560.7	568.5	567.5	582.6

* % Change from Revised Forecast to 1985-86 Main Estimates.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DIRECTORATE

The Directorate develops long-range plans, policy proposals and operating guidelines on all Public Works and Highways matters for the Minister of Public Works and Highways and the Executive Council. The Directorate is responsible for the management of the department to ensure consistent application of departmental policies, standards and procedures and program delivery throughout the Northwest Territories.

The Energy Conservation Division is also funded in this activity. The division was established to administer federal/territorial cost-shared energy conservation demonstration projects and to promote awareness of energy conservation. In 1984-85, the division emphasized assistance to hamlets through the Hamlet Energy Management Program. The decrease in Other O & M for 1985-86 reflects the expiry of the Canada/N.W.T. Conservation and Renewable Energy Demonstration Agreement and the expiry of the Business Energy Conservation Incentive Program available to small businesses in 1984-85.

The public information program continues to be a very important function of the division.

Funding for this activity includes departmental management and support services for both Headquarters and Regions.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	6	3,842	3,637	3,579	3,469
Grants and Contributions	-	-	-	-	-
Other O & M	(33)	597	885	563	483
Total O & M	(2)	4,439	4,522	4,142	3,952
Capital					
Buildings and Works	-	145	63	31	1,531
Acquisition of Equipment	-	3	11	26	-
Contributions	-	-	-	-	-
Total Capital	-	148	74	57	1,531
Total Expenditures	-	4,587	4,596	4,199	5,483
Total Operating Income	(80)	216	1,074	2	1,316
Person Years					
Continuing	(1)	77.7	76.7	75.7	74.5
Casual	(26)	2.6	3.5	3.5	5.2
Total Person Years	-	80.3	80.2	79.2	79.7

* % Change from Revised Forecast to 1985-86 Main Estimates.

PROJECT MANAGEMENT

Project Management is responsible for the design and construction of all buildings and works for the Government of the Northwest Territories. This area of responsibility is divided into two functional divisions:

1. Architectural Division is responsible for the planning and implementation of the Government of the Northwest Territories building construction program and for providing space planning and interior design services to ensure that employees are provided a working environment consistent with government-wide standards.
2. Engineering Division is responsible for the planning and implementation of engineering projects related to capital works construction by the Government of the Northwest Territories for communities across the Northwest Territories.

Many architectural and engineering projects are implemented by staff working in the Regional Offices.

The Salary and Wages funding for 23 person years previously charged to Capital appropriations has been transferred to Operations and Maintenance for 1985-86.

BUDGET SUMMARY

$000's	% chg. *	1985-86 Main Estimates	1984-85 Revised Forecast	1984-85 Main Estimates	1983-84 Actuals
Operations & Maintenance					
Salaries and Wages	131	2,765	1,198	1,198	1,139
Grants and Contributions	-	-	-	-	-
Other O & M	6	131	124	124	129
Total O & M	119	2,896	1,322	1,322	1,268
Capital					
Buildings and Works	-	-	1,444	1,444	1,379
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	1,444	1,444	1,379
Total Expenditures	5	2,896	2,766	2,766	2,647
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	-	44.6	44.6	44.6	44.3
Casual	(38)	2.9	4.7	4.7	1.8
Total Person Years	(4)	47.5	49.3	49.3	46.1

* % Change from Revised Forecast to 1985-86 Main Estimates.

OPERATIONS/ACCOMMODATION SERVICES

Accommodation Services is responsible for all aspects of property management for the Government of the Northwest Territories. This includes the negotiation and administration of leased office and staff accommodation across the Northwest Territories. Staff are also responsible for the administration of government owned office accommodation.

Planning for the decentralization of the property management function to the larger regional centres took place in 1984-85, with implementation scheduled for 1985-86. In 1984-85 space was acquired for the Legislative Assembly in a new facility.

This activity continued to assist Department of Personnel in 1984-85 in carrying out their Staff Accommodation Program.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	7	680	645	645	614
Grants and Contributions	-	-	-	-	-
Other O & M	1	14,743	14,646	14,646	13,426
Total O & M	1	15,423	15,291	15,291	14,040
Capital					
Buildings and Works	-	715	977	598	1,093
Acquisition of Equipment	-	438	505	525	-
Contributions	-	-	-	-	-
Total Capital	-	1,153	1,482	1,123	1,093
Total Expenditures	(1)	16,576	16,773	16,414	15,133
Total Operating Income	6	13,809	13,039	12,512	12,453
Person Years					
Continuing	-	14.5	14.5	14.5	14.4
Casual	(38)	.8	1.3	1.3	1.8
Total Person Years	(3)	15.3	15.8	15.8	16.2

* % Change from Revised Forecast to 1985-86 Main Estimates.

OPERATIONS/REPAIR AND UPKEEP OF BUILDINGS AND WORKS

Repair and Upkeep of Buildings and Works is responsible for operating, maintaining and repairing buildings and works owned or leased by the Government of the Northwest Territories. Emphasis is placed on the energy efficient operation of facilities. This includes structures such as staff houses, schools and hostels, garages and tradeshops, warehouses, office buildings, water systems and various other miscellaneous structures. Maintenance work is contracted wherever practical. Emphasis will continue to be placed on upgrading existing buildings and works.

Implementation of the Maintenance Management System (MMS) was on schedule in 1984-85; standards were developed for all assets, inventories completed, and staff trained in the use of the system. Commencing in 1985-86, the system will be applied in most communities. Information about MMS is available to other organizations on request and in 1984-85 was provided to the Northwest Territories Housing Corporation and the Baffin Regional Hospital.

BUDGET SUMMARY

$000's	% chg. *	1985-86 Main Estimates	1984-85 Revised Forecast	1984-85 Main Estimates	1983-84 Actuals
Operations & Maintenance					
Salaries and Wages	5	10,567	10,029	10,029	9,010
Grants and Contributions	-	-	-	-	-
Other O & M	8	4,264	3,942	3,942	3,557
Total O & M	6	14,831	13,971	13,971	12,567
Capital					
Buildings and Works	-	6,524	5,866	6,321	4,710
Acquisition of Equipment	-	88	118	120	59
Contributions	-	-	-	-	-
Total Capital	-	6,612	5,984	6,441	4,769
Total Expenditures	7	21,443	19,955	20,412	17,336
Total Operating Income	-	37	37	45	38
Person Years					
Continuing	1	191.1	189.8	189.8	182.4
Casual	2	38.5	37.9	37.9	35.9
Total Person Years	-	229.6	227.7	227.7	218.3

* % Change from Revised Forecast to 1985-86 Main Estimates.

OPERATIONS/REPAIR AND UPKEEP OF VEHICLES AND EQUIPMENT

The activity is responsible for the maintenance and operation of all Government of the Northwest Territories vehicles and mobile equipment (excluding highways equipment and vehicles). Experienced technical staff are responsible for the assessment and procurement of new or replacement vehicles and for conducting training programs in communities.

Energy Conservation efforts continued in communities on the highway system with the conversion of existing vehicles to propane or the purchase of new units using propane. In 1984-85 an additional 40 units operate on propane. Seven commercial propane refueling service stations have now been established along the highway system.

The activity continues to be actively involved with the Department of Justice and Public Services in providing training in the operation and maintenance of Hamlet and Settlement fire trucks and in the certification of vehicle propane systems. Mechanics are being trained in the installation, operation and maintenance of propane systems.

BUDGET SUMMARY

$000's	% chg. *	1985-86 Main Estimates	1984-85 Revised Forecast	1984-85 Main Estimates	1983-84 Actuals
Operations & Maintenance					
Salaries and Wages	6	1,741	1,643	1,643	1,563
Grants and Contributions	-	-	-	-	-
Other O & M	6	2,141	2,007	2,007	1,826
Total O & M	6	3,882	3,650	3,650	3,389
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	726	831	750	487
Contributions	-	-	-	-	-
Total Capital	-	726	831	750	487
Total Expenditures	3	4,608	4,481	4,400	3,876
Total Operating Income	6	79	74	25	90
Person Years					
Continuing	1	33.5	33.0	33.0	33.5
Casual	(31)	2.1	3.2	3.2	3.2
Total Person Years	(1)	35.6	36.2	36.2	36.7

* % Change from Revised Forecast to 1985-86 Main Estimates.

OPERATIONS/UTILITIES

Utilities activity funds provide for the costs of heating, electrical, water, sewage and garbage services for all Government of the Northwest Territories owned and operated buildings and works.

Efforts to conserve energy continued with the installation of another residual heat system in the new Sanikiluaq School. A major study is in progress evaluating residual heat recovery potential at all Northern Canada Power Commission diesel power plants. Existing residual heat recovery systems have already demonstrated substantial savings in fuel costs.

The increases in Other O & M expenditures for 1985-86 are a result of actual price and volume increases for heat, power, and municipal services.

BUDGET SUMMARY

$000's	% chg. *	1985-86 Main Estimates	1984-85 Revised Forecast	1984-85 Main Estimates	1983-84 Actuals
Operations & Maintenance					
Salaries and Wages	1	230	227	227	182
Grants and Contributions	-	-	-	-	-
Other O & M	12	31,649	28,142	28,142	27,772
Total O & M	12	31,879	28,369	28,369	27,954
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	12	31,879	28,369	28,369	27,954
Total Operating Income	(8)	764	828	1,220	1,559
Person Years					
Continuing	-	5.0	5.0	5.0	4.7
Casual	-	.4	.4	.4	.9
Total Person Years	-	5.4	5.4	5.4	5.6

* % Change from Revised Forecast to 1985-86 Main Estimates.

HIGHWAYS/DESIGN AND CONSTRUCTION

Design and Construction Section is currently responsible for the implementation of the Highway Reconstruction Program which includes the design and construction management of highway and bridge rebuilding and improvement projects. As well, the section is responsible for implementing many road, bridge, airstrip, and land development projects in communities across the Northwest Territories in conjunction with other Government of the Northwest Territories departments and the Northwest Territories Housing Corporation.

In 1984-85, the Government of the Northwest Territories accepted the transfer of the Intra-Territorial Road Reconstruction Program from the Federal Government, although there remain details of program transfer to be finalized. Intra-territorial roads are those which both originate and terminate within the Northwest Territories. Reconstruction of inter-territorial roads and new road construction remain a federal program responsibility with the section implementing projects as shown under the Detail of Work Performed on Behalf of Third Parties.

Negotiations with the Federal Government will continue in 1985-86 for the turnover of responsibility for the balance of highways programs.

BUDGET SUMMARY

$000's	% chg. *	1985-86 Main Estimates	1984-85 Revised Forecast	1984-85 Main Estimates	1983-84 Actuals
Operations & Maintenance					
Salaries and Wages	4	909	870	870	890
Grants and Contributions	-	-	-	-	-
Other O & M	(15)	33	39	32	48
Total O & M	4	942	909	902	938
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	4	942	909	902	938
Total Operating Income	(30)	214	307	300	263
Person Years					
Continuing	-	18.0	18.0	18.0	18.9
Casual	-	.4	.4	.4	.3
Total Person Years	-	18.4	18.4	18.4	19.2

* % Change from Revised Forecast to 1985-86 Main Estimates.

HIGHWAYS/MARINE OPERATIONS

This activity is responsible for the operation and maintenance of ferry crossings and marine vessels used at these crossings along the Northwest Territories Highways System. Funding in this program provides for operating contracts for vessel operation, maintenance of shore facilities, and for the ongoing repair and annual refit of vessels.

Major modification to the MV Louis Cardinal, which operates on the Dempster Highway crossing, did not take place as planned for 1984-85. Recommendations of a joint federal/territorial ferry study which will address major modification or replacement were not completed. Once recommendations are made, the federal government is responsible for implementation. In 1984-85 a major undertaking of this activity was to temporarily increase ferry service at Fort Simpson to accommodate the anticipated increase in traffic due to the planned visit of the Pope.

Work under the joint federal/territorial Ferry Study continued in 1984-85 and saw the implementation of a Marine Maintenance Management System. In 1985-86, maintenance of marine infrastructure including shore based facilities will be addressed under the study.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	5	667	636	636	506
Grants and Contributions	-	-	-	-	-
Other O & M	8	3,143	2,878	2,878	2,702
Total O & M	8	3,810	3,514	3,514	3,208
Capital					
Buildings and Works	-	710	126	165	190
Acquisition of Equipment	-	88	189	150	71
Contributions	-	-	-	-	-
Total Capital	-	798	315	315	261
Total Expenditures	20	4,608	3,829	3,829	3,469
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	-	4.7	4.7	4.7	9.3
Casual	(21)	11.2	14.2	14.2	15.9
Total Person Years	(16)	15.9	18.9	18.9	25.2

* % Change from Revised Forecast to 1985-86 Main Estimates.

HIGHWAYS/MAINTENANCE OPERATIONS

The Highway Maintenance section is responsible to ensure that Northwest Territories highways are maintained to a level consistent with approved standards based upon traffic use and safety for the public.

1984-85 saw the computerization of the Highways Equipment Maintenance Management System. Major gravel crushing contracts in the Inuvik Region were let to local business with the material being used for resurfacing the Dempster Highway from the Yukon Border to the Peel River.

Again in 1984-85 an extensive winter road network will be constructed to Norman Wells, various Mackenzie valley and Delta communities.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	6	5,182	4,901	4,901	5,016
Grants and Contributions	-	-	-	-	-
Other O & M	7	9,366	8,718	8,718	7,381
Total O & M	7	14,548	13,619	13,619	12,397
Capital					
Buildings and Works	-	1,285	546	608	186
Acquisition of Equipment	-	847	1,528	1,466	869
Contributions	-	-	-	-	-
Total Capital	-	2,132	2,074	2,074	1,055
Total Expenditures	6	16,680	15,693	15,693	13,452
Total Operating Income	10	161	146	146	156
Person Years					
Continuing	1	97.1	96.2	96.2	94.3
Casual	(23)	15.6	20.4	20.4	41.3
Total Person Years	(3)	112.7	116.6	116.6	135.6

* % Change from Revised Forecast to 1985-86 Main Estimates.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF CAPITAL

DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS		1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
DIRECTORATE					
Low Energy Demonstration House	Yellowknife	105	-	-	105
Special Projects	Various	40	-	-	40
Energy Audit Equipment	Various	3	-	-	3
TOTAL DIRECTORATE		148	-	-	148
OPERATIONS/ACCOMMODATION SERVICES					
Buildings & Works					
Building Exterior Signage	Yellowknife	5	-	-	5
Office Renovations	Yellowknife	500	-	-	500
Office Renovations	Fort Smith Region	25	-	-	25
Office Renovations	Inuvik Region	25	-	-	25
Office Renovations	Kitikmeot Region	50	-	-	50
Office Renovations	Baffin Region	50	-	-	50
Office Renovations	Keewatin Region	60	-	-	60
TOTAL BUILDINGS & WORKS		715	-	-	715
Acquisition of Equipment					
Replace Furniture Staff Houses	Yellowknife	10	-	-	10
Replace Furniture Staff Houses	Fort Smith Region	28	-	-	28
Replace Furniture Staff Houses	Inuvik Region	60	-	-	60
Replace Furniture Staff Houses	Kitikmeot Region	70	-	-	70
Replace Furniture Staff Houses	Baffin Region	146	-	-	146

Government of the Northwest Territories

1985-86 MAIN ESTIMATES

Detail of Capital (continued)

DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS		1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
Replace Furniture Staff Houses	Keewatin Region	124	-	-	124
TOTAL ACQUISITION OF EQUIPMENT		438	-	-	438
TOTAL OPERATIONS/ACCOMMODATION SERVICES		1,153	-	-	1,153
OPERATIONS/REPAIR & UPKEEP OF BUILDINGS & WORKS					
Buildings & Works					
Headquarters					
Minor Energy Conservation	Various	100	-	-	100
General Upgrading-Akaitcho Hall	Yellowknife	100	-	150	250
Major Roof Repairs-Akaitcho Hall	Yellowknife	20	-	383	403
Upgrade Apartment Buildings	Yellowknife	50	-	-	50
Construct Vehicle Compound	Yellowknife	30	-	10	40
Retrofit Driver Training Building	Yellowknife	92	-	-	92
Upgrade Fraser Tower Pool	Yellowknife	50	-	5	55
General Upgrade-Keewatin Building	Yellowknife	80	-	60	140
Major Roof Repairs-Keewatin Building	Yellowknife	15	-	125	140
Minor Energy Conservation	Yellowknife	70	-	-	70
Office Parking Lots	Yellowknife	20	-	10	30
Upgrade Receiving Home	Yellowknife	22	-	-	22
Replace Roof-Sir John Franklin School	Yellowknife	400	-	3	403
Upgrade Sir John Franklin School	Yellowknife	7	-	-	7
General Upgrade-Various Buildings	Yellowknife	130	-	-	130
Total Headquarters		1,186	-	746	1,932

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

Detail of Capital (continued)

DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS		1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
Fort Smith Region					
Major Repairs & Upgrade Schools	Various	368	-	-	368
Major Repairs & Upgrade-Staff Housing	Various	185	-	-	185
Major Repairs & Upgrade DPW & H Buildings	Various	63	-	-	63
Upgrade Water Supply Facilities	Fort Resolution	25	-	-	25
Install Current Interrupters	Fort Simpson	8	-	-	8
Trades Complex	Fort Simpson	15	-	1,110	1,125
Upgrade District Heating System	Fort Simpson	135	-	170	305
Garage Addition	Fort Smith	50	-	50	100
Replace Overhead Doors	Fort Smith	15	-	-	15
Replace Princess Alexandria School Roof	Hay River	20	-	325	345
Major Water/Sewer Repairs	Rae/Edzo	25	-	-	25
Upgrade GNWT Building	Rae Lakes	5	-	-	5
Total Fort Smith Region		914	-	1,655	2,569
Inuvik Region					
Major Repair & Upgrade Government Buildings	Various	170	-	-	170
Minor Energy Conservation	Various	100	-	-	100
Engineering Studies	Various	30	-	-	30
Major Repair & Upgrade - Staff Housing	Various	160	-	-	160
Major Repair & Upgrade-Schools	Various	60	-	-	60
Construct Shop/Garage	Aklavik	10	-	150	160
Upgrade Shop Garage	Fort McPherson	15	-	-	15
Replace Roof-Six Plex	Fort McPherson	15	-	215	230
Heat Recovery	Fort Franklin	325	-	-	325

Detail of Capital (continued)

DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS		1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
Upgrade High Temperature Hot Water System	Inuvik	150	320	-	470
Total Inuvik Region		1,035	320	365	1,720
Kitikmeot Region					
Insulation & Siding-Staff Houses	Various	45	-	-	45
Minor Energy Conservation	Various	50	-	-	50
Replace School Roof	Cambridge Bay	100	-	5	105
Upgrade School Interior	Cambridge Bay	80	-	-	80
Upgrade School Roof	Coppermine	100	-	5	105
Waste Heat Recovery	Coppermine	100	-	-	100
Repair School Roof	Spence Bay	10	-	45	55
Total Kitikmeot Region		485	-	55	540
Baffin Region					
Electrical Systems Upgrading	Various	25	-	-	25
Minor Energy Conservation	Various	78	-	-	78
Retrofit Weber Units	Various	135	-	-	135
Major Upgrade-Staff Houses	Various	50	-	-	50
Replace School Roof	Cape Dorset	5	535	-	540
Retrofit Various Buildings	Clyde River	80	-	-	80
Repair & Upgrade-District Heating System	Frobisher Bay	60	460	455	975
Replace Roof-Gordon Robertson Educational Centre	Frobisher Bay	790	-	5	795
Retrofit Various Buildings	Frobisher Bay	205	-	-	205
Municipal Service Connection-Federal Building	Frobisher Bay	50	100	-	150

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

Detail of Capital (continued)

DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS		1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
Retrofit Various Buildings	Igloolik	359	-	-	359
Total Baffin Region		1,837	1,095	460	3,392
Keewatin Region					
Upgrade GNWT Buildings	Various	38	-	-	38
Minor Energy Conservation	Various	115	-	-	115
Insulation & Siding-Staff Houses	Various	154	-	-	154
Refurbish & Rehabilitate-Various Buildings	Various	525	-	-	525
Upgrade Roofs-Staff Houses	Various	75	-	-	75
Major Repairs-School	Eskimo Point	80	-	-	80
Replace School Roof	Eskimo Point	5	455	-	460
Upgrade Rowhouse Heating	Rankin Inlet	75	-	-	75
Total Keewatin Region		1,067	455	-	1,522
TOTAL BUILDINGS & WORKS		6,524	1,870	3,311	11,675
Acquisition of Equipment					
Instruments & Test Materials	Various	10	-	-	10
Shop Tools	Yellowknife	10	-	-	10
Shop Tools	Fort Smith Region	26	-	-	26
Shop Tools	Inuvik Region	15	-	-	15
Shop Tools	Kitikmeot Region	9	-	-	9
Shop Tools	Baffin Region	8	-	-	8
Shop Tools	Keewatin Region	10	-	-	10
TOTAL ACQUISITION OF EQUIPMENT		88	-	-	88
TOTAL OPERATIONS/REPAIR & UPKEEP OF BUILDINGS & WORKS		6,612	1,870	3,676	12,158

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

Detail of Capital (continued)

DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS		1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
OPERATIONS/REPAIR & UPKEEP OF VEHICLES & EQUIPMENT					
Minor Tools & Mobile Equipment	Various	60	-	-	60
Minor Tools & Mobile Equipment	Yellowknife	88	-	-	88
Minor Tools & Mobile Equipment	Fort Smith Region	119	-	-	119
Minor Tools & Mobile Equipment	Inuvik Region	155	-	-	155
Minor Tools & Mobile Equipment	Kitikmeot Region	15	-	-	15
Minor Tools & Mobile Equipment	Baffin Region	203	-	-	203
Minor Tools & Mobile Equipment	Keewatin Region	86	-	-	86
TOTAL OPERATIONS/REPAIR & UPKEEP OF VEHICLES & EQUIPMENT		726	-	-	726
HIGHWAYS/MARINE OPERATIONS					
Buildings & Works					
Community Shore Facilities	Various	280	-	-	280
Construct Helicopter/ Truck Transhipment Pad	Fort Providence	120	-	-	120
Public Toilet Facilities	Fort Providence	10	-	-	10
Replace Gravel Ramps with Concrete	Fort Providence	150	-	150	300
Restore Protective Sheet Piling	Fort Providence	150	-	-	150
TOTAL BUILDINGS & WORKS		710	-	150	860

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

Detail of Capital (continued)

DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS		1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
Acquisition of Equipment					
Minor Tools, Equipment & Mobile Equipment	Various	88	-	-	88
TOTAL ACQUISITION OF EQUIPMENT		88	-	-	88
TOTAL HIGHWAYS/MARINE OPERATIONS		798	-	150	948
HIGHWAYS/MAINTENANCE OPERATIONS					
Buildings & Works					
Stockpile Gravel	Various	970	-	-	970
Dust Control	Various	250	-	-	250
Security Fencing	Enterprise	15	-	-	15
Shop Extension	Redknife	50	-	-	50
TOTAL BUILDINGS & WORKS		1,285	-	-	1,285
Acquisition of Equipment					
Minor Tools & Mobile Equipment	Various	807	-	-	807
Radio Communication System	Various	25	-	1,125	1,150
Replace Furniture	Various	15	-	-	15
TOTAL ACQUISITION OF EQUIPMENT		847	-	1,125	1,972
TOTAL HIGHWAYS/MAINTENANCE OPERATIONS		2,132	-	1,125	3,257
TOTAL PUBLIC WORKS & HIGHWAYS		11,569	1,870	4,556	17,995

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES

(Information Item)

DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS	1985-86 $000's	1984-85 $000's
HIGHWAYS/DESIGN AND CONSTRUCTION		
Mackenzie Highway Reconstruction		
- The Department of Indian Affairs and Northern Development provides funding for the reconstruction and paving of the Mackenzie Highway between the Alberta/NWT border and Enterprise (85 kilometres). This four-year program, scheduled for completion in 1986, is funded under the Engineering Services Agreement by the Department of Indian Affairs and Northern Development.	5,500	4,900
Highway Reconstruction Agreement		
- The Department of Indian Affairs and Northern Development provides funding to this government for highway reconstruction projects along the Northwest Territories Highways System. This includes funding for 11.0 person years.	6,153	5,723
TOTAL DESIGN AND CONSTRUCTION	11,653	10,623

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS

DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS	1985-86 Main Estimates $000's	1984-85 Revised Forecast $000's	1984-85 Main Estimates $000's	1983-84 Actuals $000's
OPERATING INCOME				
RECOVERIES				
Coin Laundry	12	12	-	12
Vehicle Maintenance	35	33	25	90
Building Maintenance	25	25	45	26
Steam Heat Recovery	643	707	1,100	1,408
Sale of Power - Sanikiluaq	121	121	120	151
Parking Fees	25	24	20	20
Recovery of Tenant Damages	20	20	20	23
Lease to Purchase	231	223	200	293
Rental to Others-Housing/Offices	2,215	2,111	1,611	2,734
Staff Housing Rental	11,318	10,661	10,661	9,383
Engineering Services Administration Fees	214	307	300	263
Highway Maintenance - WBNP (1)	161	146	146	156
TOTAL RECOVERIES	15,020	14,390	14,248	14,559
TRANSFER PAYMENTS				
Energy Conservation	-	180	-	112
TOTAL TRANSFER PAYMENTS	-	180	-	112
CAPITAL INCOME				
RECOVERIES				
Recovery of Federal Sales Tax	216	894	-	72
Propane Conversion Program	44	41	-	-
Energy Conservation	-	-	-	1,132
TOTAL CAPITAL INCOME	260	935	-	1,204
TOTAL OPERATING AND CAPITAL INCOME	15,280	15,505	14,248	15,875

(1)WBNP - Wood Buffalo National Park

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DISTRIBUTION OF BUDGET

PUBLIC WORKS AND HIGHWAYS	Headquarters $000's	Ft.Smith $000's	Inuvik $000's	Kitikmeot $000's	Baffin $000's	Keewatin $000's
Operations & Maintenance						
Salaries and Wages	12,570	3,317	2,841	1,332	4,447	2,076
Grants/Contributions	-	-	-	-	-	-
Other O & M	30,516	6,177	7,205	4,452	13,301	4,416
Total O & M	43,086	9,494	10,046	5,784	17,748	6,492
Capital						
Buildings and Works	4,106	939	785	535	1,887	1,127
Acquisition of Equipment	1,116	173	230	94	357	220
Contributions	-	-	-	-	-	-
Total Capital	5,222	1,112	1,015	629	2,244	1,347
Total Expenditures	48,308	10,606	11,061	6,413	19,992	7,839
Person Years						
Continuing	224.9	67.0	56.5	24.0	77.5	36.3
Casual	38.1	5.9	5.5	3.2	13.3	8.5
Total PY's	263.0	72.9	62.0	27.2	90.8	44.8

RENEWABLE RESOURCES

DEPARTMENT OF RENEWABLE RESOURCES
MAJOR OBJECTIVES FOR
THE 1985-86 BUDGET YEAR

Activity	Objectives

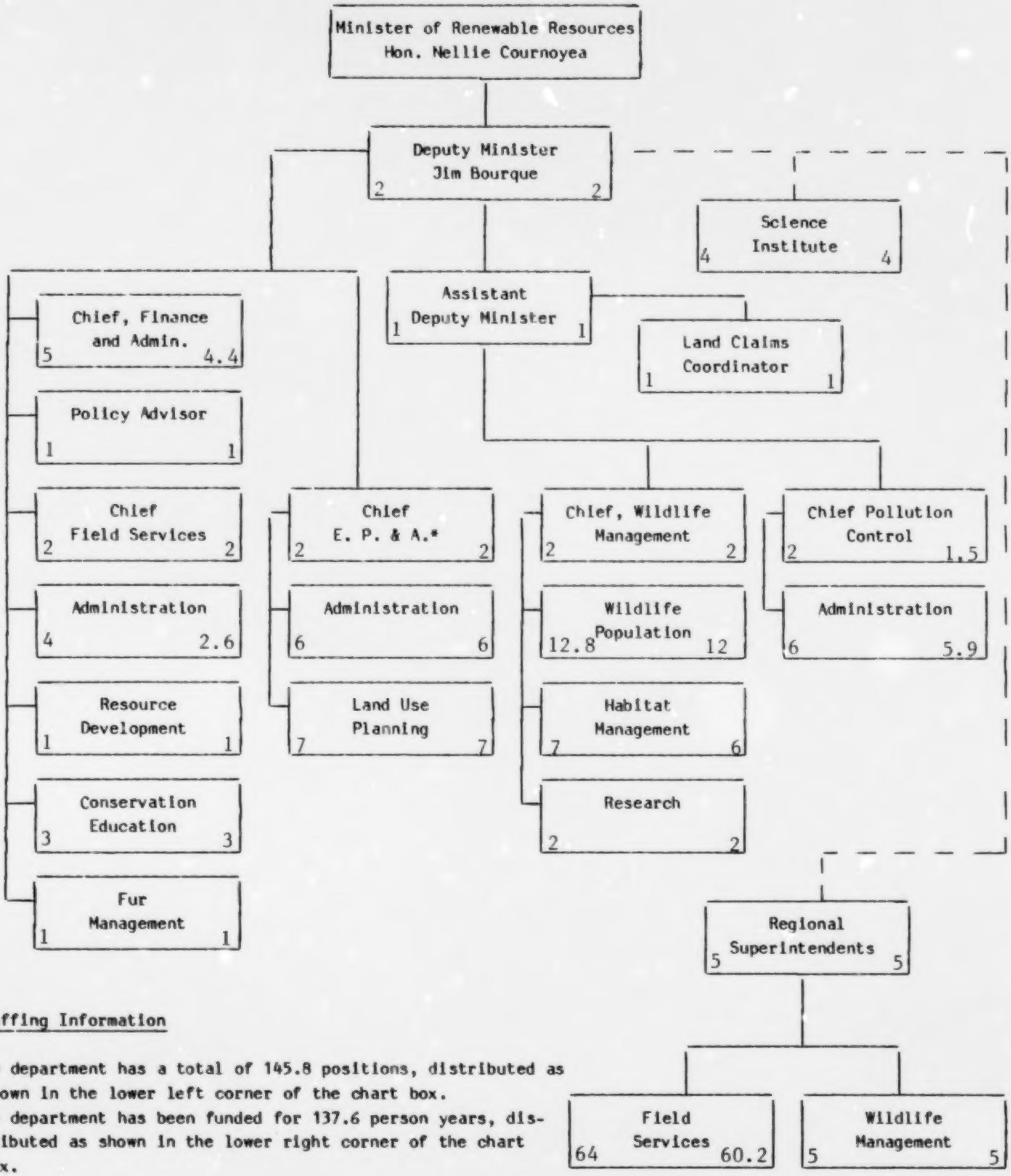
. Directorate	- Provide ongoing fiscal and management direction and administrative support to the Department.
	- Provide advice and policy recommendations to the Minister on all matters related to the Departmental mandate.
	- Provide leadership in the area of management and use of renewable resources in the negotiation and implementation of aboriginal claims settlements.
	- Ensure adequate coordination with other agencies and governments in the management of shared natural resources and, where integrated policies and programs are required, with other jurisdictions.
	- Provide coordination and focus for overall departmental planning and policy initiatives and specifically:
	  - develop a framework to integrate Departmental planning and budgeting processes;
	  - develop a variance reporting system that enhances accountability by program managers;
	  - develop a framework and schedule for the transfer of the remaining provincial-type responsibilities in the renewable resource field to the GNWT.

. Wildlife Management	- Develop and implement publicly supported management plans for economically and culturally important species. - Determine the habitat requirements of key species, identify areas that are vulnerable to disturbance, and develop and implement appropriate management plans. - Implement harvest studies for all Northwest Territories communities in cooperation with regional and local Hunters' and Trappers' Associations or band councils. - Conduct wildlife inventories for key species to determine their productivity and population trends.

Activity	Objectives
	- Monitor land use activities to ensure that the effects of resource development do not threaten the long term productivity of wildlife or their habitat.
	- Represent the Government of the Northwest Territories in the negotiation of agreements with other agencies and governments respecting the management of shared wildlife populations.
. Environmental Planning and Assessment	- Prepare or contribute to the development of Departmental policies including: - Departmental Establishment Policies; - Grants and Contributions Policy; - detailed sub-components of the Renewable Resource Use Policy; - Government of the Northwest Territories Land Use and Conservation Policies; - Government of the Northwest Territories Water Resource Policy.
	- Implement the Canada/Northwest Territories Land Use Planning Program.
	- Prepare a Government of the Northwest Territories response to the Northern Conservation Task Force report.
	- Develop a departmental program evaluation process.
	- coordinate departmental participation in formal assessment and review of resource development projects.
	- Develop a Renewable Resource Planning Framework for enhancing the Renewable Resource economy.
. Field Services	- Develop renewable resources for the broad social, economic and cultural benefit of Northwest Territories' residents, with particular emphasis on projects in areas that have few economic alternatives.
	- Strengthen public understanding and support of the conservation ethic and initiatives, with particular emphasis on audio-visual productions.

Activity	Objectives
	- Develop the capability of local and regional wildlife organizations to participate in renewable resource management in a manner consistent with aboriginal claims.
. Pollution Control	- Develop and administer legislation related to maintaining a high standard of environmental quality.
	- Conduct research to determine environmental quality and to establish baseline information from which future environmental comparisons can be made.
	- Develop a hazardous wastes storage system to control the disposal of wastes generated by public and private groups.
	- Continue to develop a pesticide control program.
	- Respond to and investigate unauthorized spills of petroleum, chemical products and other hazardous products.
	- Develop a program to administer the Transportation of Dangerous Goods Ordinance.
	- Represent the GNWT on joint Federal/Territorial environmental regulatory committees that integrate northern environmental protection programs. (These include the Arctic Waters Advisory Committee, Regional Ocean Dumping Advisory Committee, Technical Advisory Committee to the Water Board and others.)
. Science Institute	- Encourage the application of science, engineering and technology in the Northwest Territories.
	- Identify research needs, initiate studies and provide advice to the Assembly on scientific matters.

ORGANIZATION CHART
DEPARTMENT OF RENEWABLE RESOURCES


Minister of Renewable Resources
Hon. Nellie Cournoyea
Deputy Minister
Jim Bourque
2 2
Science Institute
4 4
Assistant Deputy Minister
1 1
Land Claims Coordinator
1 1
Chief, Finance and Admin.
5 4.4
Policy Advisor
1 1
Chief Field Services
2 2
Administration
4 2.6
Resource Development
1 1
Conservation Education
3 3
Fur Management
1 1
Chief E. P. & A.*
2 2
Administration
6 6
Land Use Planning
7 7
Chief, Wildlife Management
2 2
Wildlife Population
12.8 12
Habitat Management
7 6
Research
2 2
Chief Pollution Control
2 1.5
Administration
6 5.9
Regional Superintendents
5 5
Field Services
64 60.2
Wildlife Management
5 5

Staffing Information

The department has a total of 145.8 positions, distributed as shown in the lower left corner of the chart box.

The department has been funded for 137.6 person years, distributed as shown in the lower right corner of the chart box.

Symbol Key

—— Denotes direct reporting relationship.

– – Denotes policy reporting relationship.

*Environmental Planning and Assessment

Government of the Northwest Territories

1985-86 MAIN ESTIMATES

DEPARTMENT OF RENEWABLE RESOURCES

Renewable Resources has key responsibilities for support to the renewable resource economy; management and regulatory authority for wildlife management and environmental protection; and key responsibilities in planning for the use of land and inland water resources. In support of federal departments, we enforce several Federal Acts including the Fisheries Act and the Migratory Birds Convention Act. We provide a Territorial perspective in other areas of renewable resource management where primary authority remains with the Federal Government.

The Department assesses the status of major wildlife species populations and encourages their use within the limits of sustained yield. Major programs assist hunters and trappers maintain their economy. Development of renewable resource economy has a high priority and new initiatives are being undertaken.

Programs which monitor and regulate industrial, commercial and municipal activities are designed to maintain the current high standards of environmental quality in the North. A new compensation program will be in place for renewable resource harvesters who are adversely affected by industrial development.

The Department is coordinating the Territorial Government's involvement in water resource planning and negotiation of inter-jurisdictional agreements on the Mackenzie River system, northern land use planning and environmental assessment of resource development proposals.

Support is provided to the Aboriginal and Constitutional Development Secretariat in negotiations related to renewable resources.

DOLLAR SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
O & M	23	**12,779**	10,356	9,994	9,727
Capital	4	**743**	712	708	844
Revenues	9	**357**	327	327	487
Revolving Funds	-	**500**	500	500	500

PERSON YEAR SUMMARY

Continuing	11	**137.6**	123.5	122.5	119.5
Casual	(23)	**8.2**	10.7	10.6	19.0
Revolving	-	**-**	-	-	-
Total	9	**145.8**	134.2	133.1	138.5

* % Change from Revised Forecast to 1985-86 Main Estimates.

DIRECTORATE

The Directorate includes the Deputy Minister and the immediate administrative support staff necessary to manage the Department. This activity provides overall direction, corporate planning coordination and administrative support for the programs of the Department, including the development of Departmental policies.

The Directorate advises and counsels the Minister responsible for the Department on the state of Departmental programs. The Directorate liaises with other governments, agencies and organizations to ensure Territorial perspectives are considered in related programs delivered by other agencies and to provide integration of government policies, legislation and programs.

The Directorate provides advice and support to the Aboriginal Rights and Constitutional Development Secretariat on all renewable resource related negotiations.

For 1985-86, increased funding is required as a result of land claim negotiations.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	8	511	472	472	433
Grants and Contributions	-	-	-	-	-
Other O & M	51	187	124	102	110
Total O & M	17	698	596	574	543
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	17	698	596	574	543
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	-	9.4	9.4	9.4	8.7
Casual	25	0.5	0.4	0.4	0.6
Total Person Years	1	9.9	9.8	9.8	9.3

* % Change from Revised Forecast to 1985-86 Main Estimates.

WILDLIFE MANAGEMENT DIVISION

The Wildlife Management Division is responsible for implementing programs designed to assess the status and productivity of wildlife populations. It provides advice on the limits of sustainable yield. Effort is focused primarily upon caribou, polar bear, gyrfalcons and muskox, with secondary projects that deal with moose, wood bison, Dall's sheep and aquatic furbearers.

Land use activities are monitored and wildlife-related concerns are highlighted through participation in the appropriate land use advisory committees.

The participation of northerners in the management of renewable resources is encouraged through divisional support of such groups as the Caribou Management Board, the development of publicly reviewed species management plans, and the involvement of community residents in wildlife surveys.

The Department's commitment under the Migratory Birds Convention Act requires two additional positions for 1985-86.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	14	1,158	1,019	1,014	1,142
Grants and Contributions	-	-	-	-	-
Other O & M	(4)	1,056	1,098	898	944
Total O & M	5	2,214	2,117	1,912	2,086
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	22	6	-	-
Contributions	-	-	-	-	-
Total Capital	-	22	6	-	-
Total Expenditures	5	2,236	2,123	1,912	2,086
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	10	22.0	20.0	20.0	21.4
Casual	(55)	1.5	3.3	3.1	6.1
Total Person Years	1	23.5	23.3	23.1	27.5

* % Change from Revised Forecast to 1985-86 Main Estimates.

FIELD SERVICES DIVISION

The Field Services Division provides services in the areas of Renewable Resource Development, Conservation Education, and Regulations and Enforcement. The five regional establishments are included in this Division and provide the principal point of contact for the department with the people of the North.

Major assistance programs are to support the hunting and trapping economy. Increased emphasis is being placed on the fur industry. The Division will continue to coordinate the North's active role in the Fur Institute of Canada.

Education and information programs are a high priority and are intended to make northern residents aware of departmental programs and priorities. Support is provided to organizations of resource users to allow them to become more involved in wildlife management.

Funding increases in 1985-86 will provide additional support for local Hunters' and Trappers' Associations and Outpost Camp programs.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	2	4,085	3,989	3,989	3,666
Grants and Contributions	4	1,517	1,461	1,461	1,458
Other O & M	92	2,034	1,058	970	938
Total O & M	17	7,636	6,508	6,420	6,062
Capital					
Buildings and Works	-	263	231	257	382
Acquisition of Equipment	-	390	470	446	455
Contributions	-	-	-	-	-
Total Capital	-	653	701	703	837
Total Expenditures	15	8,289	7,209	7,123	6,899
Total Operating Income	9	305	280	280	439
Person Years					
Continuing	(1)	79.8	80.1	80.1	76.5
Casual	(20)	4.4	5.5	5.6	8.5
Total Person Years	(2)	84.2	85.6	85.7	85.0

* % Change from Revised Forecast to 1985-86 Main Estimates.

POLLUTION CONTROL DIVISION

The Pollution Control Division's core responsibility is to maintain the high standard of environmental quality that the North now enjoys. It does so through programs that monitor and regulate industrial, commercial and municipal activities that affect the natural environment. Particular emphasis is placed on control of spills of petroleum and chemical products, management of hazardous wastes and unsightly premises, controlling the use of pesticides, and the administration of dangerous goods.

The Division coordinates its activities with federal and other territorial agencies, having related mandates, through participation in joint regulative committees.

Limited increases (fiscal and manpower) have been provided in this new fiscal year to increase the capability of the Department in environmental protection programs in the field. During this fiscal year a new, and presumably broader, focus will be determined for the Department in the environmental protection field which will be reflected in legislative changes as well as revised administrative agreements with several federal agencies.

BUDGET SUMMARY

$000's	% chg. *	1985-86 Main Estimates	1984-85 Revised Forecast	1984-85 Main Estimates	1983-84 Actuals
Operations & Maintenance					
Salaries and Wages	76	377	214	209	187
Grants and Contributions	-	-	-	-	-
Other O & M	321	265	63	48	37
Total O & M	132	642	277	257	224
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	66	5	5	7
Contributions	-	-	-	-	-
Total Capital	-	66	5	5	7
Total Expenditures	151	708	282	262	231
Total Operating Income	11	52	47	47	48
Person Years					
Continuing	85	7.4	4.0	4.0	3.6
Casual	200	.3	.1	.1	.4
Total Person Years	88	7.7	4.1	4.1	4.0

* % Change from Revised Forecast to 1985-86 Main Estimates.

ENVIRONMENTAL PLANNING AND ASSESSMENT DIVISION

The Environmental Planning and Assessment Division is responsible for strategic planning and policy development on behalf of the Department. The focus for fiscal year 1985-86 will be the development of a policy and planning framework to support the Department's thrust in renewable resource development.

The Division is responsible for providing staff assistance to enable Government of the Northwest Territories participation in land use and water resource planning and policy development.

A major enhancement to the budget has been provided to facilitate implementation of land use planning.

The Division is also responsible for coordination of the Department's role in assessment and review of resource development projects and plays a role in planning departmental response once projects are approved.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	95	757	388	388	416
Grants and Contributions	-	-	-	-	-
Other O & M	100	475	238	238	185
Total O & M	97	1,232	626	626	601
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	2	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	2	-	-	-
Total Expenditures	97	1,234	626	626	601
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	88	15.0	8.0	8.0	7.6
Casual	-	.5	.5	.5	2.0
Total Person Years	82	15.5	8.5	8.5	9.6

* % Change from Revised Forecast to 1985-86 Main Estimates.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

SCIENCE INSTITUTE OF THE NORTHWEST TERRITORIES

The Science Institute's overall objective is to encourage the application of science, engineering and technology to improve life and living conditions for the people of the Northwest Territories. To do this, the Institute identifies research needs and then initiates or recommends studies to provide advice to the Assembly on scientific matters. The Institute also investigates matters referred to it by Legislative Assembly.

The Institute is committed to the development of a resident scientific community capable of planning and conducting northern research so that the aspirations and priorities of northern people are more fully realized.

The Institute also functions as a catalyst to develop greater scientific awareness among northern residents and to influence the direction and implementation of science in the North.

Two new positions have been added for 1985-86 to reflect the Legislative Assembly's direction to establish a Science Institute for the Northwest Territories.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	121	245	111	84	106
Grants and Contributions	-	-	-	-	-
Other O & M	(7)	112	121	121	105
Total O & M	54	357	232	205	211
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	54	357	232	205	211
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	100	4.0	2.0	1.0	1.7
Casual	11	1.0	.9	.9	1.4
Total Person Years	72	5.0	2.9	1.9	3.1

* % Change from Revised Forecast to 1985-86 Main Estimates.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF GRANTS AND CONTRIBUTIONS

DEPARTMENT OF RENEWABLE RESOURCES

	1985-86 $000's	1984-85 $000's
GRANTS		
FIELD SERVICES		
Trappers' Incentive Grants		
- grants to trappers calculated as a percentage of the value of fur sold or a subsidy on seal pelts.	475	360
Gasoline Subsidy		
- grants to trappers to offset the price of gasoline used in trapping. To be combined with the Trappers' Incentive grant in 1985/86 as both are calculated on the same basis.	-	140
Disaster Compensation		
- grants to hunters or trappers to replace equipment lost as a result of natural disasters.	13	17
Fur Institute of Canada		
- grant in support of the Fur Institute of Canada.	9	5
Humane Trap Development		
- grant to inventors of humane trapping devices.	5	5
TOTAL GRANTS	502	527
CONTRIBUTIONS		
FIELD SERVICES		
Local Wildlife Organizations		
- To provide administrative support to Hunters' and Trappers' Associations or Band Councils which provide similar services. This program was converted from a Grant to a Contribution this budget year.	157	153
Outpost Camp		
- contribution to enable northern residents to pursue a traditional lifestyle away from established settlements.	535	535

DETAIL OF GRANTS AND CONTRIBUTIONS (Cont.)

DEPARTMENT OF RENEWABLE RESOURCES

	1985-86 $000's	1984-85 $000's
Inter-jurisdictional Caribou Management Boards		
- contribution in support of the Beverly/Kaminuriak Caribou Management Board.	75	75
Trappers' Assistance		
- loans to trappers to assist in purchasing supplies for the trapping season.	55	55
Wildlife Management Committees		
- core funding support to the Keewatin Wildlife Federation.	75	40
Harvest Studies		
- payments in support of harvest studies in the Baffin and Keewatin regions.	58	30
Organized Community Caribou Hunts		
- to provide assistance with the transportation costs of organized hunts for eligible communities. This program was converted from a Grant to a Contribution this budget year.	60	46
TOTAL CONTRIBUTIONS	1,015	934
TOTAL GRANTS AND CONTRIBUTIONS	1,517	1,461

DETAIL OF CAPITAL

DEPARTMENT OF RENEWABLE RESOURCES		1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
FIELD SERVICES					
BUILDINGS & WORKS					
Office Warehouse	Fort Providence	175	25	-	200
Cabin	Colville Lake	20	6	-	26
Laboratory Complex	Inuvik	12	-	158	170
Cabin	Paulatuk	6	-	-	6
Cabin	Sachs Harbour	10	-	-	10
Cabin	Fort Norman	30	-	-	30
Garage	Tuktoyaktuk	10	-	200	210
TOTAL BUILDINGS & WORKS		263	31	358	652
ACQUISITION OF EQUIPMENT					
Minor Tools & Equipment	Yellowknife	12	-	-	12
Mobile Equipment	Yellowknife	4	-	-	4
Minor Tools & Equipment	Fort Smith Region	34	-	-	34
Mobile Equipment	Fort Smith Region	30	-	-	30
Minor Tools & Equipment	Inuvik Region	24	-	-	24
Mobile Equipment	Inuvik Region	57	-	-	57
Minor Tools & Equipment	Kitikmeot Region	18	-	-	18
Mobile Equipment	Kitikmeot Region	28	-	-	28
Minor Tools & Equipment	Baffin Region	39	-	-	39
Mobile Equipment	Baffin Region	74	-	-	74
Minor Tools & Equipment	Keewatin Region	22	-	-	22
Mobile Equipment	Keewatin Region	48	-	-	48
TOTAL ACQUISITION OF EQUIPMENT		390	-	-	390
TOTAL FIELD SERVICES		653	31	358	1,042

Detail of Capital (continued)

DEPARTMENT OF RENEWABLE RESOURCES		1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
WILDLIFE MANAGEMENT					
ACQUISITION OF EQUIPMENT					
Minor Tools & Equipment	Yellowknife	18	-	-	18
Mobile Equipment	Yellowknife	4	-	-	4
TOTAL ACQUISITION OF EQUIPMENT		22	-	-	22
TOTAL WILDLIFE MANAGEMENT		22	-	-	22
ENVIRONMENTAL PLANNING AND ASSESSMENT					
ACQUISITION OF EQUIPMENT					
Minor Tools & Equipment	Yellowknife	2	-	-	2
TOTAL ACQUISITION OF EQUIPMENT		2	-	-	2
TOTAL ENVIRONMENTAL PLANNING & ASSESSMENT		2	-	-	2
POLLUTION CONTROL					
ACQUISITION OF EQUIPMENT					
Minor Tools & Equipment	Various	10	-	-	10
Miscellaneous Safety Equipment	Various	20	-	-	20
Mobile Equipment	Hay River	18	-	-	18
Mobile Equipment	Inuvik	18	-	-	18
TOTAL ACQUISITION OF EQUIPMENT		66	-	-	66
TOTAL POLLUTION CONTROL		66	-	-	66
TOTAL RENEWABLE RESOURCES		**743**	31	358	1,132

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

REVOLVING FUNDS AND CHARGEBACK CENTRES DETAIL

(Information Item)

DEPARTMENT OF RENEWABLE RESOURCES	1985-86 Main Estimates $000's	1984-85 Main Estimates $000's	1983-84 Actuals $000's
Name: Fur Marketing Service Revolving Fund Purpose: To provide working capital for the operation of a fur advance system. Trappers receive interest free advances on fur sent to southern auction houses. In excess of 2,000 trappers take advantage of this program.			
Authorized Limit	**500**	500	500
Approved Staffing Level	**-**	-	-
Operating Results			
- Opening Accounts Receivable	**160**	210	210
- Advances to trappers	**350**	350	413
- Receipts on Fur Account Loans	**390**	400	405
- Closing Accounts Receivable	**120**	160	218

Note 1: Some fur remains unsold at auction for extended periods.

Note 2: Direct recovery from individuals is necessary if fur sells at less than advance amount.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES

(Information Item)

DEPARTMENT OF RENEWABLE RESOURCES

	1985-86 $000's	1984-85 $000's
NORTHERN OIL AND GAS ACTION PROGRAM (NOGAP)		
Harvest Studies		
- To support the collection of harvest information in Beaufort Sea - Lower Mackenzie Valley areas through cooperative projects with regional and community organizations.	57	78
Wildlife Management		
- To provide for review and analysis of areas of environmental significance and their criteria for classification.	60	-
Baseline Information		
- To provide for an increased ability to develop baseline population statistics and habitat range information on caribou, grizzly bear, polar bear and raptors within the NOGAP target area.	715	-
Bear Deterrent Program		
- To assist in the development of effective bear deterrents and implement programs to train department and industry staff in their use.	70	75
Guidelines For Planning		
- To develop a policy framework which provides specific decision-making criteria for development activities with regards to land use and protection of defined renewable resource use options.		
- To develop an integrated system for the management and coordination of required studies for planning and predictive impact assessment.		
- To complete comparative studies of other northern areas undergoing development so as to develop policies and guidelines to protect and enhance renewable resource development options.		
- To develop and compile mitigative measures for protecting renewable resources in the Beaufort and high arctic.	99	102

Continued....

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(Information Item)

DEPARTMENT OF RENEWABLE RESOURCES	1985-86 $000's	1984-85 $000's
Norman Wells Impact Funding		
- Norman Wells Impact funding has enabled the Department of Renewable Resources to increase surveillance and enforcement efforts from Norman Wells to Fort Simpson. A pipeline monitoring effort is also being undertaken to identify and then manage impacts on renewable resources and harvesters.	301	344
Northern Land Use Information System (NLUIS) Wildlife Mapping Program		
- To continue the collection of land use and wildlife information on Baffin Island as per the contract with DIAND.	119	100
TOTAL DEPARTMENT	1,421	699

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS

DEPARTMENT OF RENEWABLE RESOURCES	1985-86 Main Estimates $000's	1984-85 Revised Forecast $000's	1984-85 Main Estimates $000's	1983-84 Actuals $000's
REVENUES				
Game Licenses and Fees	250	250	250	239
TOTAL REVENUES	250	250	250	239
RECOVERIES				
Refund of Trappers Assistance	55	30	30	200
TOTAL RECOVERIES	55	30	30	200
TRANSFER PAYMENTS				
Department of Indian Affairs and Northern Development for Water Board	52	47	47	48
TOTAL TRANSFER PAYMENTS	52	47	47	48
TOTAL OPERATING INCOME	357	327	327	487

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DISTRIBUTION OF BUDGET

RENEWABLE RESOURCES	Headquarters $000's	Ft.Smith $000's	Inuvik $000's	Kitikmeot $000's	Baffin $000's	Keewatin $000's
Operations & Maintenance						
Salaries and Wages	3,415	751	817	520	1,005	625
Grants/Contributions	1,093	96	65	55	76	132
Other O & M	3,181	160	225	157	231	175
Total O & M	7,689	1,007	1,107	732	1,312	932
Capital						
Buildings and Works	-	175	88	-	-	-
Acquisition of Equipment	70	82	99	46	113	70
Contributions	-	-	-	-	-	-
Total Capital	70	257	187	46	113	70
Total Expenditures	7,759	1,264	1,294	778	1,425	1,002
Person Years						
Continuing	65.4	14.2	16.1	10.3	19.1	12.5
Casual	3.4	.7	.7	.5	1.9	1.0
Total PY's	68.8	14.9	16.8	10.8	21.0	13.5

LOCAL GOVERNMENT

DEPARTMENT OF LOCAL GOVERNMENT
MAJOR OBJECTIVES FOR
THE 1985-86 BUDGET YEAR

Activity	Objectives
. Directorate	- Introduce new Local Government and Local Authorities Elections Ordinances and a revised Assessment and Taxation Ordinance.
	- Introduce comprehensive policies on capital and operations and maintenance assistance to incorporated communities.
. Community Planning and Development	- Introduce a policy on the development of residential land throughout the Northwest Territories.
	- Produce community maps for selected communities by computer and to convert existing maps to the computer system.
. Land	- Take over administration and control of all remaining block land transfer areas from the Federal Government.
	- Set up a land information system by computerizing existing land records.
. Assessment	- Assess for property taxation all the communities in taxation areas which are not presently on the assessment roll.
. Municipal Affairs	- Complete a comprehensive reference guide to local governments on all matters of community management and administration.
	- Introduce a policy on the payment of grants in lieu of property taxes to the tax-based municipalities.
. Community Airports	- Negotiate with the Federal Government for a renewal of the Arctic Air Facilities Policy.
	- Establish and implement an airport inspection program.
. Sport and Recreation	- Assist Thebacha College to develop a program for training community recreation workers.
	- Issue a public discussion paper on a new direction for sport and recreation in the Northwest Territories.

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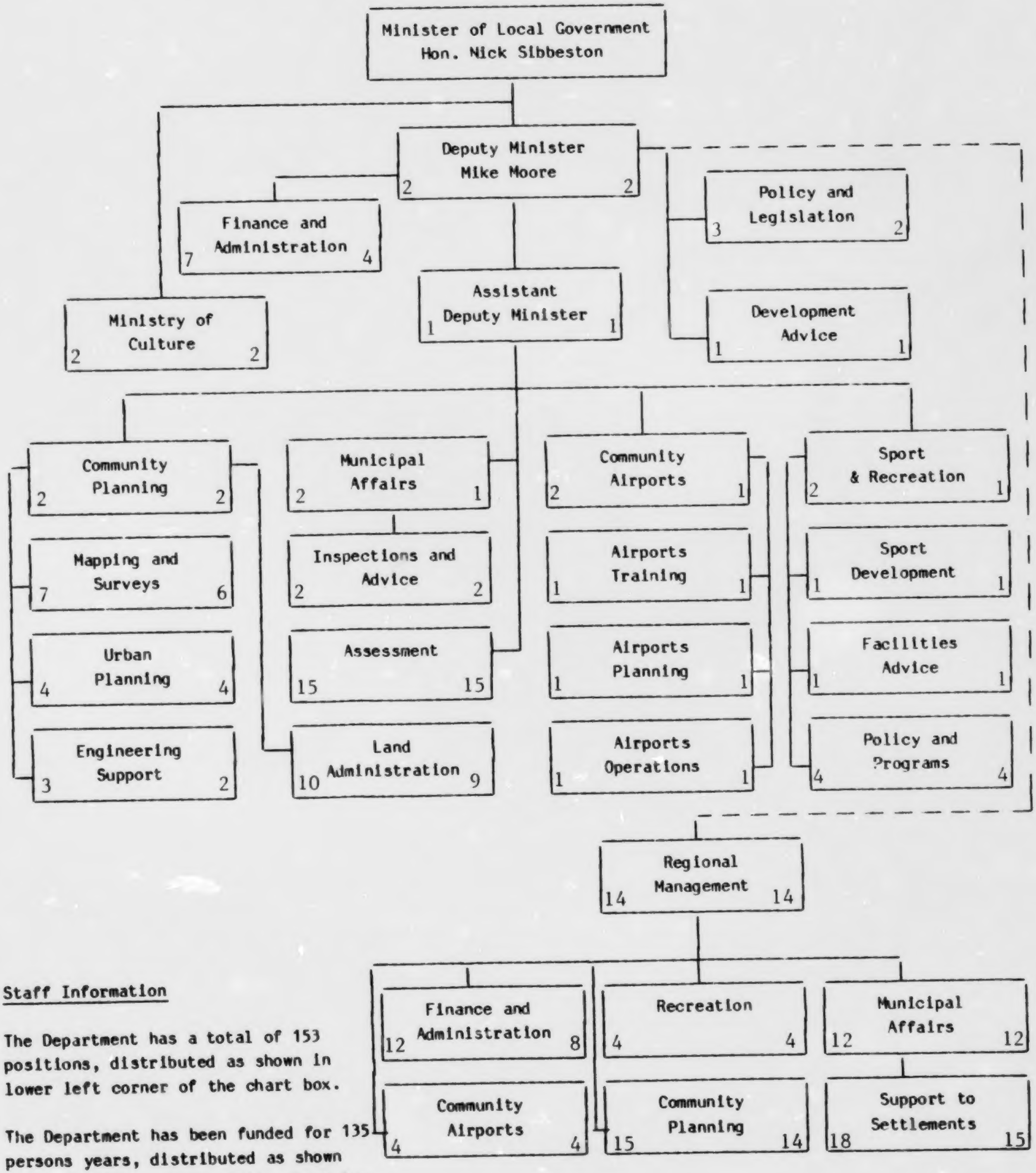
Activity	Objectives
. Ministry of Culture	- Introduce an overall policy on Culture in the Northwest Territories. - Implement the policy on financial contributions for community cultural and research projects.

ORGANIZATION CHART
DEPARTMENT OF LOCAL GOVERNMENT


Minister of Local Government
Hon. Nick Sibbeston
Deputy Minister
Mike Moore
2 2
Finance and Administration
7 4
Ministry of Culture
2 2
Assistant Deputy Minister
1 1
Policy and Legislation
3 2
Development Advice
1 1
Community Planning
2 2
Mapping and Surveys
7 6
Urban Planning
4 4
Engineering Support
3 2
Municipal Affairs
2 1
Inspections and Advice
2 2
Assessment
15 15
Land Administration
10 9
Community Airports
2 1
Airports Training
1 1
Airports Planning
1 1
Airports Operations
1 1
Sport & Recreation
2 1
Sport Development
1 1
Facilities Advice
1 1
Policy and Programs
4 4
Regional Management
14 14
Finance and Administration
12 8
Community Airports
4 4
Recreation
4 4
Community Planning
15 14
Municipal Affairs
12 12
Support to Settlements
18 15

Staff Information

The Department has a total of 153 positions, distributed as shown in lower left corner of the chart box.

The Department has been funded for 135 persons years, distributed as shown in lower right corner of the chart box.

Symbol Key

———— Denotes policy reporting relationship.
— — — Denotes policy reporting relationship.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DEPARTMENT OF LOCAL GOVERNMENT

The Department of Local Government is responsible for assisting communities to develop strong and responsible local governments, facilitating community planning for future development, providing community services, directing the operation of community airports, and assisting communities to develop recreation programs. The department passes on seventy percent of its operating and maintenance funds as assistance to local governments.

The Department administers territorial lands, and undertakes legal surveys in communities. As well, the Department provides mapping services and property assessment services for the Government of the Northwest Territories, and provides assessment services to seven tax-based municipalities. Revenues and recoveries from the sales and leases of land, and from property taxes add nearly four million dollars to the Territorial Government's general revenue.

The Ministry of Culture was established as an activity within the Department of Local Government during the 1984-85 fiscal year. A Cultural Advisor who reports direct to the Minister, administers a program of financial contributions for community cultural and research projects. An overall policy on culture in the Northwest Territories will be introduced in 1985-86. This new activity has a total appropriation of nearly one million dollars.

Special funding totaling $6,368,000 for legislation, recreation training, land development and resource development impact projects is included in the department's Main Estimates.

DOLLAR SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
O & M	11	41,017	36,942	35,550	33,706
Capital	15	32,207	27,925	24,000	21,154
Revenues	(3)	4,093	4,197	4,197	5,474
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	4	135.0	130.0	128.0	132.4
Casual	-	5.2	5.2	5.2	7.9
Revolving	-	-	-	-	-
Total	4	140.2	135.2	133.2	140.3

* % Change from Revised Forecast to 1985-86 Main Estimates.

DIRECTORATE

The Directorate consists of the Deputy Minister and his staff at headquarters, and the Regional Superintendents of Local Government and their administrative staff in the Regions.

The Directorate develops policy and legislative proposals, and provides advice on local government matters to the Minister and the Executive Council. The operations and maintenance requirement reflects increased activity in consultation on legislative and policy matters.

As well, the Directorate is responsible to the Minister for the day-to-day direction of the department and the implementation of departmental programs and policies.

The Directorate also provides advice to the Minister on alternative forms of community government and regional councils.

The Directorate disburses grants, contributions and subsidies to local governments. The increased requirement in grants and contributions includes the need for funding three new hamlets and two communities as if they were hamlets.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	6	1,811	1,712	1,712	1,644
Grants and Contributions	13	29,093	25,809	24,802	23,292
Other O & M	104	664	325	350	478
Total O & M	13	31,568	27,846	26,864	25,414
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	13	31,489	27,846	26,864	25,414
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	(3)	32.0	33.0	33.0	34.8
Casual	(8)	2.2	2.4	2.4	3.6
Total Person Years	(3)	34.2	35.4	35.4	38.4

* % Change from Revised Forecast to 1985-86 Main Estimates.

COMMUNITY PLANNING AND DEVELOPMENT

This Division brings together planners and technical specialists who are involved in the preparation of development plans and the physical development of communities.

Each region now has a complete community planning team which consists of a municipal engineer, community planner and planning technician The increase in person years and salaries and wages as well as support funds reflects the need for improved liaison and consultation with communities on planning matters

This Division is responsible for the capital programs which provide for developed land, water and sanitation facilities, municipal buildings and equipment, roads, walkways, street lights and drainage. It also provides mapping services for the Government of the Northwest Territories.

All legal surveys in communities are undertaken by this Division, and all surveys of land outside communities are monitored and approved.

This Division administers planning legislation and regulations.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	13	1,443	1,273	1,230	1,028
Grants and Contributions	-	-	-	-	-
Other O & M	60	163	102	102	71
Total O & M	17	1,606	1,375	1,332	1,099
Capital					
Buildings and Works	-	13,662	14,200	14,562	13,512
Acquisition of Equipment	-	1,470	2,657	2,988	2,671
Contributions	-	8,416	2,776	100	686
Total Capital	-	23,548	19,633	17,650	16,869
Total Expenditures	20	25,154	21,008	18,982	17,968
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	12	28.0	25.0	24.0	23.0
Casual	-	-	-	-	0.2
Total Person Years	12	28.0	25.0	24.0	23.2

* % Change from Revised Forecast to 1985-86 Main Estimates.

LAND

Land administration and land management services are provided for the Government of the Northwest Territories and in some instances for the Government of Canada with respect to lands which are leased, sold to the private sector, used for quarry or timber purposes or administered under land use permits. Local land administrators are trained and Land staff act as Land Agent in all Northwest Territories communities.

The Commissioner's Land Ordinance and Regulations are also administered.

Increased support funds have been identified to enable the Department to explore options for improved land record systems.

BUDGET SUMMARY

$000's	% chg. *	1985-86 Main Estimates	1984-85 Revised Forecast	1984-85 Main Estimates	1983-84 Actuals
Operations & Maintenance					
Salaries and Wages	14	450	395	438	468
Grants and Contributions	-	-	-	-	-
Other O & M	58	90	57	57	62
Total O & M	19	540	452	495	530
Capital					
Buildings and Works	-	200	210	150	304
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	200	210	150	304
Total Expenditures	12	740	662	645	834
Total Operating Income	11	362	325	325	257
Person Years					
Continuing	13	9.0	8.0	9.0	10.0
Casual	-	0.5	-	-	-
Total Person Years	19	9.5	8.0	9.0	10.0

* % Change from Revised Forecast to 1985-86 Main Estimates.

ASSESSMENT

A property assessment service is provided to the senior municipalities and the Territorial Government in order to develop a sound and equitable system of property taxation throughout the Northwest Territories. The assessment roll is used by tax based municipalities to raise a large portion of their operating revenue and by the Government of the Northwest Territories to impose property taxes in taxation areas.

The Taxation Ordinance is administered by Assessment staff in conjunction with the Department of Finance.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1984-85 **Actuals**
Operations & Maintenance					
Salaries and Wages	(3)	673	695	695	559
Grants and Contribution	-	-	-	-	-
Other O & M	5	201	192	192	205
Total O & M	(1)	874	887	887	764
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	(1)	874	887	887	764
Total Operating Income	(4)	3,267	3,412	3,412	4,486
Person Years					
Continuing	-	15.0	15.0	15.0	15.0
Casual	-	-	.2	.2	.8
Total Person Years	(1)	15.0	15.2	15.2	15.8

* % Change from Revised Forecast to 1985-86 Main Estimates.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

MUNICIPAL AFFAIRS

Included in this activity are headquarters and regional personnel and settlement secretaries who are involved in assisting communities to develop stable and financially sound local governments.

This Division provides training and advice to councils and their staff in local government procedures, financial management and community administration.

Assistance is provided in the preparation of by-laws and the interpretation of legislation; an inspection service is provided to ensure compliance with the Municipal Ordinance and related legislation.

Municipal Affairs arranges debenture loans for tax-based municipalities, and provides financial and administrative support for municipal services in communities which are not incorporated.

Three new hamlets were created in 1984-85, with a further two communities being funded as if they were hamlets. Operations and Maintenance funds related to municipal services contracts have been internally reallocated to hamlet contributions in Directorate.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	-	**1,427**	1,423	1,423	1,402
Grants and Contributions	5	**84**	80	80	47
Other O & M	(26)	**1,965**	2,638	2,638	2,583
Total O & M	(16)	**3,476**	4,141	4,141	4,032
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	(16)	**3,476**	4,141	4,141	4,032
Total Operating Income	(61)	**53**	135	135	139
Person Years					
Continuing	-	**30.0**	30.0	30.0	31.2
Casual	(25)	**1.5**	2.0	2.0	2.3
Total Person Years	(2)	**31.5**	32.0	32.0	33.5

* % Change from Revised Forecast to 1985-86 Main Estimates.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

COMMUNITY AIRPORTS

By agreement with Transport Canada this Division is responsible for airport operations under the Arctic Airports Program.

The Program provides airport facilities in communities to encourage the development of regular and reliable air service throughout the Northwest Territories.

Specialists in headquarters and the regions provide advice and assistance to communities in the planning, operation and maintenance of airports. The Division also arranges on the job training for community airport maintainers, and training for observer/communicators at Thebacha College.

Airports are inspected to ensure compliance with the Federal Government's Arctic Air Facilities policy.

The decreased requirement in salaries and wages, person years and support funding is a result of the Ministry of Transport agreeing to fund a portion of the cost of this activity which had previously been paid for from Departmental sources.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	(8)	470	510	510	438
Grants and Contribution	-	-	-	-	-
Other O & M	(12)	121	137	137	80
Total O & M	(9)	591	647	647	518
Capital					
Buildings and Works	-	15	430	330	85
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	15	430	330	85
Total Expenditures	(44)	606	1,077	977	603
Total Operating Income	-	85	85	85	103
Person Years					
Continuing	(11)	8.0	9.0	9.0	9.0
Casual	-	-	-	-	.3
Total Person Years	(11)	8.0	9.0	9.0	9.3

* % Change from Revised Forecast to 1985-86 Main Estimates.

SPORT AND RECREATION

Sport and Recreation staff in headquarters and the regions provide support and assistance to communities in the development of community recreation services and leadership skills. A new program to train community recreation workers at Thebacha College has been included in the 1985-86 Main Estimates. This program includes curriculum development funds, salaries for instructors and assistance to communities to hire program graduates. Some of the funds and person years provided in support of this program shall be transferred to the Department of Education.

This Division provides advice and assistance to all communities in the planning, acquisition and operation of recreation facilities.

At the Territorial level, the Division gives financial assistance for sports competitions such as the Arctic Winter Games and provides sports groups with funds through Sport North Federation.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	48	639	431	431	425
Grants and Contributions	3	345	335	335	444
Other O & M	86	451	243	243	229
Total O & M	42	1,435	1,009	1,009	1,098
Capital					
Buildings and Works	-	6,687	6,457	4,850	3,888
Acquisition of Equipment	-	20	40	20	8
Contributions	-	1,737	1,155	1,000	-
Total Capital	-	8,444	7,652	5,870	3,896
Total Expenditures	14	9,879	8,661	6,879	4,994
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	38	11.0	8.0	8.0	9.0
Casual	67	1.0	0.6	0.6	0.7
Total Person Years	40	12.0	8.6	8.6	9.7

* % Change from Revised Forecast to 1985-86 Main Estimates.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

MINISTRY OF CULTURE

The Ministry of Culture has been established to co-ordinate cultural support programs to individuals, groups and communities. The Activity includes a Senior Advisor on culture and one support person. The Senior Advisor reports direct to the Minister of Culture on all matters. All cultural grants and contributions are subject to Ministerial approval.

This activity includes support for Northern and Dene Games.

Increased operations and maintenance funds have been provided for the establishment of a Northwest Territories Advisory Committee on Arts and Culture.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	6	92	87	-	21
Grants and Contributions	(1)	472	478	168	187
Other O & M	815	363	20	7	43
Total O & M	58	927	585	175	251
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	58	927	585	175	251
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	-	2.0	2.0	-	0.4
Casual	-	-	-	-	-
Total Person Years	-	2.0	2.0	-	0.4

* % Change from Revised Forecast to 1985-86 Main Estimates.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF GRANTS AND CONTRIBUTIONS

DEPARTMENT OF LOCAL GOVERNMENT	1985-86 $000's	1984-85 $000's
GRANTS		
DIRECTORATE		
Homeowner's Property Tax Rebate		
- To encourage private home ownership in the Northwest Territories by providing a property tax rebate of up to 50% of property taxes levied against owner occupied dwellings up to a maximum of $400.00	524	474
Settlement Per Capita Grants		
- To provide a reasonable amount of funding to settlements to be used for locally determined administrative projects	92	135
MUNICIPAL AFFAIRS		
Grant to NWT Association of Municipalities		
- A grant is paid to the Northwest Territories Association of Municipalities based on the population of member municipalities to offset some operating costs of the Association and to acknowledge the departmental support to the Association.	79	75
Grant to NWT Association of Municipal Administrators		
- To assist the association in providing support to its members through training sessions, seminars and meetings.	5	5
SPORT AND RECREATION		
Sport Organization Grants		
- To assist sport organizations or individuals with the cost of clinics, workshops, conferences, and projects for which assistance is not available under programs administered by Sport North.	5	5
MINISTRY OF CULTURE		
Cultural Organization Grants		
- To assist with the administrative and operational costs of arts, cultural or special event projects.	10	10
TOTAL GRANTS	715	704

Continued...

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF GRANTS AND CONTRIBUTIONS (Continued)

DEPARTMENT OF LOCAL GOVERNMENT	1985-86 $000's	1984-85 $000's
CONTRIBUTIONS		
DIRECTORATE		
Payments in Lieu of Taxes		
- A contribution is paid to each municipality equal to the assigned mill rate applied to assessed government properties.	1,985	1,791
Senior Citizens Property Tax Relief Contribution		
- A matching contribution to the municipality equal to the municipal property tax forgiveness to senior citizens.	25	24
Municipal Equalization Payments		
- Contribution provided to assist tax-based municipalities in the provision of municipal services to community residents.	2,761	2,629
Per Capita Recreation Contributions		
- To assist tax-based municipalities, hamlets and settlements with the cost of providing or operating community recreation programs.	240	234
Recreation Administration Contributions		
- To assist tax-based municipalities, hamlets and settlements with the cost of initiating new recreation programs or expansion of existing programs or services.	218	215
Summer Pool Operating Contributions		
- To assist communities with the salary cost of operating summer pools and supervised waterfronts.	36	31
Assistance to Regional Councils		
- To assist regional bodies in meeting expenditures incurred in approved undertakings.	1,202	645

Continued...

DETAIL OF GRANTS AND CONTRIBUTIONS (Continued)

DEPARTMENT OF LOCAL GOVERNMENT	1985-86 $000's	1984-85 $000's
Water Delivery Subsidy (Tax-Based Municipalities)		
- To provide for the delivery of potable water where piped service is not provided.	588	560
Hamlet Operating Contributions		
- Transfer payments to assist hamlets in meeting their operational costs.	19,804	16,654
Recreation Facilities Operating Subsidy		
- To assist tax-based municipalities, hamlets, settlements and other communities with the cost of operating community owned recreation facilities and outdoor areas.	1,618	1,410
SPORT AND RECREATION		
Sport North Contribution		
- To assist Sport North with the cost of annual operation grant programs as established under terms of a legal agreement signed between the Minister and Sport North.	315	305
TEST Ski Program Contribution		
- To assist salary and travel costs of a ski coach	25	25
MINISTRY OF CULTURE		
Northern/Dene Games Contribution		
- To assist regional committees with annual operating costs and the staging of an annual games/cultural event.	135	132
Cultural Organization Contributions		
- To assist with the administrative and operational costs of annual cultural projects.	27	26

Continued...

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF GRANTS AND CONTRIBUTIONS (Continued)

DEPARTMENT OF LOCAL GOVERNMENT	1985-86 $000's	1984-85 $000's
Cultural Contributions		
- To assist individuals, groups and communities undertaking specific projects directed at preserving Dene, Metis and Inuit Culture.	300	-
TOTAL CONTRIBUTIONS	29,279	24,681
TOTAL GRANTS/CONTRIBUTIONS	29,994	25,385

DETAIL OF CAPITAL

DEPARTMENT OF LOCAL GOVERNMENT		1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
COMMUNITY PLANNING AND DEVELOPMENT					
MUNICIPAL BUILDINGS					
Fort Smith Region					
Garage Retrofit	Fort Providence	160	12	2	174
Freezer (ARDA)	Fort Providence	25	-	-	25
Community Office Retrofit	Nahanni Butte	10	-	-	10
Garage - 2 Bay	Nahanni Butte	140	65	10	215
Garage - Concrete Floor	Hay River Reserve	25	-	-	25
Garage - Compound Fencing	Rae	15	-	-	15
Garage - 2 Bay	Trout Lake	130	60	10	200
Total Fort Smith Region		505	137	22	664
Inuvik Region					
Community Office/ Firehall	Fort Franklin	15	15	970	1,000
Garage - 3 Bay	Fort Franklin	15	-	353	368
Garage/Firehall - 3 Bay	Paulatuk	10	-	405	415
Firehall Expansion	Tuktoyaktuk	300	25	-	325
Total Inuvik Region		340	40	1,728	2,108
Kitikmeot Region					
Garage - 4 Bay	Cambridge Bay	401	30	4	435
Hamlet Office/ Community Hall	Gjoa Haven	3	1,691	-	1,694
Hamlet Office	Holman Island	10	-	695	705
Upgrade Warehouse to Maintenance Shop	Spence Bay	30	-	-	30
Total Kitikmeot Region		444	1,721	699	2,864

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

Detail of Capital (continued)

DEPARTMENT OF LOCAL GOVERNMENT		1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
Baffin Region					
Office/Council Chamber Construction	Pangnirtung	300	-	53	353
Total Baffin Region		300	-	53	353
Keewatin Region					
Firehall	Baker Lake	5	-	335	340
Hamlet Office/ Multi-purpose Hall	Chesterfield Inlet	45	2,101	-	2,146
Garage Renovations	Chesterfield Inlet	10	-	105	115
Maintenance Garage Renovations	Eskimo Point	10	-	110	120
Parking Garage Renovations	Eskimo Point	5	84	-	89
Hamlet Office/ Recreation Facility	Repulse Bay	45	2,072	-	2,117
Total Keewatin Region		120	4,257	550	4,927
TOTAL MUNICIPAL BUILDINGS		1,709	6,155	3,052	10,916
MUNICIPAL WORKS					
Headquarters					
Service Connection Rebates	Various	173	-	-	173
Total Headquarters		173	-	-	173
Fort Smith Region					
Water/Sanitation Planning	Detah	25	20	-	45
Solid Waste Site	Enterprise	25	-	-	25

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

Detail of Capital (continued)

DEPARTMENT OF LOCAL GOVERNMENT		1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
Temporary Sewage Lagoon	Hay River Reserve	15	-	-	15
Water/Sanitation Planning	Hay River Reserve	35	25	-	60
Sewage/Solid Waste	Kakisa Lake	35	-	-	35
Piped Services	Rae	270	-	1,775	2,045
Solid Waste Site Fencing	Rae	25	-	-	25
Water/Sanitation	Rae	45	40	30	115
Water/Sanitation Planning	Rae Lakes	35	-	30	65
Solid Waste Site	Snare Lake	10	15	-	25
Solid Waste Site	Snowdrift	20	-	-	20
Water/Sanitation Planning	Wrigley	30	-	35	65
Total Fort Smith Region		570	100	1,870	2,540
Inuvik Region					
Sewage/Solid Waste Improvements	Aklavik	300	125	-	425
Sewage Treatment/ Disposal	Arctic Red River	450	50	-	500
Sewage Treatment/ Disposal	Fort McPherson	10	94	280	384
Sewage Treatment/ Disposal	Fort Norman	80	40	-	120
Replace Utilidor	Norman Wells	600	70	-	670
Booster Pumphouse	Norman Wells	10	50	-	60
Sewage Plant	Norman Wells	150	-	1,500	1,650
Sewage/Solid Waste Improvements	Paulatuk	50	35	-	85
Water Supply Improvements	Paulatuk	25	55	25	105
Water Supply Improvements	Tuktoyaktuk	15	730	-	745
Solid Waste	Tuktoyaktuk	50	-	200	250
Total Inuvik Region		1,740	1,249	2,005	4,994

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

Detail of Capital (continued)

DEPARTMENT OF LOCAL GOVERNMENT		1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
Kitikmeot Region					
Water Supply Improvements	Coppermine	5	286	-	291
Sewage/Solid Waste	Coppermine	195	25	290	510
Solid Waste	Gjoa Haven	250	25	-	275
Sanitation Improvements	Holman Island	30	-	230	260
Water Improvements	Holman Island	400	80	115	595
Water/Sanitation	Pelly Bay	30	90	-	120
Sanitation	Spence Bay	30	-	665	695
Total Kitikmeot Region		940	506	1,300	2,746
Baffin Region					
Erosion Control	Various	35	-	-	35
Solid Waste Site Clean Up	Arctic Bay	10	7	-	17
Waterfill Point Station	Arctic Bay	5	-	905	910
Water Improvements	Broughton Island	480	716	10	1,206
Water System Evaluation	Cape Dorset	15	-	-	15
Water Supply Improvements	Grise Fiord	65	25	665	755
Water Supply Improvements	Pangnirtung	1,400	200	2,092	3,692
Water Supply	Pond Inlet	65	117	1,834	2,016
Total Baffin Region		2,075	1,065	5,506	8,646
Keewatin Region					
Sewage Transfer Station	Baker Lake	40	70	510	620
Finger Lake Facility	Baker Lake	40	15	-	55

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

Detail of Capital (continued)

DEPARTMENT OF LOCAL GOVERNMENT		1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
Intake/Truckfill Station	Coral Harbour	600	20	10	630
Reservoir Expansion	Eskimo Point	10	10	1,100	1,120
Williamson Lake Improvements	Rankin Inlet	50	-	560	610
Water Supply Improvements	Repulse Bay	60	-	660	720
Total Keewatin Region		800	115	2,840	3,755
TOTAL MUNICIPAL WORKS		6,298	3,035	13,521	22,854
ROAD CONSTRUCTION, SITE AND LAND DEVELOPMENT					
Headquarters	Various	500	-	-	500
Fort Smith Region	Various	498	-	-	498
Inuvik Region	Various	100	-	-	100
Land Development	Various	950	-	-	950
Harbour Road & Land Development	Tuktoyaktuk	1,500	228	-	1,728
Drainage & Road Improvements	Tuktoyaktuk	250	-	100	350
Kitikmeot Region	Various	394	-	-	394
Baffin Region	Various	323	-	-	323
TOTAL ROAD CONSTRUCTION, SITE AND LAND DEVELOPMENT		4,515	228	100	4,843
COMMUNITY PLANNING					
Legal Surveys	Various	300	-	-	300
Mapping & Aerial Surveys	Various	200	-	-	200
Technical Studies	Various	90	-	-	90
Community Plans	Tax Based Communities	75	-	-	75
Community Plans	Headquarters	25	-	-	25
Community Plans	Fort Smith Region	80	-	-	80

Detail of Capital (continued)

DEPARTMENT OF LOCAL GOVERNMENT		1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
Community Plans	Inuvik Region	130	-	-	130
Community Plans	Kitikmeot Region	75	-	-	75
Community Plans	Baffin Region	90	-	-	90
Community Plans	Keewatin Region	75	-	-	75
TOTAL COMMUNITY PLANNING		1,140	-	-	1,140
ACQUISITION OF EQUIPMENT					
Fort Smith Region					
Replace Furniture (Band Offices)	Various	1	-	-	1
Translation Equipment	Various	18	-	-	18
Fire Protection Equipment	Various	40	-	-	40
Equipment Repairs	Various	20	-	-	20
Mobile Equipment	Various	474	-	-	474
Total Fort Smith Region		553	-	-	553
Inuvik Region					
Furnishings - Community Offices	Various	20	-	-	20
Fire Protection Equipment	Various	25	-	-	25
Mobile Equipment	Various	96	-	-	96
Total Inuvik Region		141	-	-	141
Kitikmeot Region					
Shop Tools	Various	22	-	-	22
Mobile Equipment	Various	395	-	-	395

Government of the Northwest Territories

1985-86 MAIN ESTIMATES

Detail of Capital (continued)

DEPARTMENT OF LOCAL GOVERNMENT		1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
Fire Protection Equipment	Coppermine	10	-	-	10
Total Kitikmeot Region		427	-	-	427
Baffin Region					
Building Equipment	Various	10	-	-	10
Fire Protection Equipment	Various	8	-	-	8
Mobile Equipment	Various	126	-	-	126
Total Baffin Region		144	-	-	144
Keewatin Region					
Mobile Equipment	Various	205	-	-	205
Total Keewatin Region		205	-	-	205
TOTAL ACQUISITION OF EQUIPMENT		1,470	-	-	1,470
CONTRIBUTIONS					
Headquarters					
Road & Sidewalk Construction	Yellowknife	720	-	-	720
Water/Sewer Capital Contribution	Yellowknife	3,550	-	-	3,550
Water/Sewer Capital Contribution	Fort Simpson	100	-	-	100
Road & Sidewalk Construction	Fort Smith	395	-	-	395
Water/Sewer Capital Contribution	Fort Smith	60	-	-	60
Water/Sewer Capital Contribution	Hay River	125	-	-	125
Road & Sidewalk Construction	Hay River	111	-	-	111
Road & Sidewalk Construction	Pine Point	250	-	-	250

Detail of Capital (continued)

DEPARTMENT OF LOCAL GOVERNMENT		1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
Water/Sewer Capital Contribution	Pine Point	150	-	-	150
Road & Sidewalk Construction	Inuvik	210	-	-	210
Water/Sewer Capital Contribution	Inuvik	585	-	-	585
Road & Sidewalk Construction	Frobisher Bay	137	-	-	137
Water/Sewer Capital Contribution	Frobisher Bay	1,785	-	-	1,785
Total Headquarters		8,178	-	-	8,178
Baffin Region					
Mobile Equipment Contribution	Various	238	-	-	238
Total Baffin		238	-	-	238
TOTAL CONTRIBUTIONS		8,416	-	-	8,416
TOTAL COMMUNITY PLANNING AND DEVELOPMENT		23,548	9,418	16,673	49,639
LAND					
Quarry Development	Various	100	-	-	100
Land Purchases	Various	100	-	-	100
TOTAL LAND		200	-	-	200
AIRPORTS					
Airstrip Improvements	Jean Marie River	5	96	10	111
Airstrip Improvements	Nahanni Butte	5	73	10	88
Airstrip Improvements	Trout Lake	5	312	10	327
TOTAL AIRPORTS		15	481	30	526

Government of the Northwest Territories

1985-86 MAIN ESTIMATES

Detail of Capital (continued)

DEPARTMENT OF LOCAL GOVERNMENT		1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
SPORT AND RECREATION					
BUILDINGS & WORKS					
Headquarters					
Recreation Planning Studies	Various	55	-	-	55
Total Headquarters		55	-	-	55
Fort Smith Region					
Multi-purpose Hall	Detah	60	20	460	540
Playground Development	Enterprise	3	-	-	3
Community Hall	Fort Providence	100	15	700	815
Recreation/Multi-purpose Hall	Jean Marie River	456	110	10	576
Multi-purpose Hall	Snowdrift	800	185	10	995
Multi-purpose Hall	Wrigley	60	40	460	560
Total Fort Smith Region		1,479	370	1,640	3,489
Inuvik Region					
Community Hall	Aklavik	55	20	1,173	1,248
Community Complex	Arctic Red River	50	-	675	725
Multi-purpose Hall	Fort McPherson	1,143	181	10	1,334
Rebuild Arena	Tuktoyaktuk	750	245	-	995
Total Inuvik Region		1,998	446	1,858	4,302
Kitikmeot Region					
Multi-purpose Hall	Holman Island	100	145	810	1,055
Total Kitikmeot Region		100	145	810	1,055

Government of the Northwest Territories

1985-86 MAIN ESTIMATES

Detail of Capital (continued)

DEPARTMENT OF LOCAL GOVERNMENT		1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
Baffin Region					
Multi-purpose Hall	Arctic Bay	2	1,295	-	1,297
Multi-purpose Hall	Hall Beach	96	25	1,202	1,323
Community Hall Renovations	Igloolik	2	750	-	752
Community Hall	Pangnirtung	800	115	144	1,059
Total Baffin Region		900	2,185	1,346	4,431
Keewatin Region					
Community Complex	Baker Lake	850	-	15	865
Hockey/Curling Rink	Coral Harbour	10	-	340	350
Community Hall	Eskimo Point	25	-	850	875
Community Complex	Rankin Inlet	800	-	15	815
Multi-purpose Hall	Whale Cove	470	-	15	485
Total Keewatin Region		2,155	-	1,235	3,390
TOTAL BUILDINGS & WORKS		6,687	3,146	6,889	16,722
ACQUISITION OF EQUIPMENT					
Pool Equipment	Various	20	-	-	20
TOTAL ACQUISITION OF EQUIPMENT		20	-	-	20
CONTRIBUTIONS					
Headquarters					
Contributions for Minor Projects	Various	65	-	-	65
Ben Sivertz Arena Renovation	Hay River	372	-	372	744
Friendship Centre	Fort Smith	300	-	-	30[illegible]

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

Detail of Capital (continued)

DEPARTMENT OF LOCAL GOVERNMENT		1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
Arena Renovations	Inuvik	150	-	-	150
Arena Completion	Pond Inlet	150	-	-	150
Apex Community Hall	Frobisher Bay	425	-	-	425
Arena Renovations	Frobisher Bay	90	-	-	90
Total Headquarters		1,552	-	372	1,924
Fort Smith Region					
Contributions for Minor Projects	Various	38	-	-	38
Total Fort Smith Region		38	-	-	38
Inuvik Region					
Contributions for Minor Projects	Various	37	-	-	37
Total Inuvik Region		37	-	-	37
Kitikmeot Region					
Contributions for Minor Projects	Various	28	-	-	28
Total Kitikmeot Region		28	-	-	28
Baffin Region					
Contributions for Minor Projects	Various	45	-	-	45
Total Baffin Region		45	-	-	45

Detail of Capital (continued)

DEPARTMENT OF LOCAL GOVERNMENT	1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
Keewatin Region				
Contributions for Minor Projects Various	37	-	-	37
Total Keewatin Region	37	-	-	37
TOTAL CONTRIBUTIONS	1,737	-	372	2,109
TOTAL SPORTS AND RECREATION	8,444	3,146	7,261	18,851
TOTAL LOCAL GOVERNMENT	32,207	13,045	23,964	69,216

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(Information Item)

DEPARTMENT OF LOCAL GOVERNMENT	1985-86 $000's	1984-85 $000's
LAND ASSEMBLIES		
- The department receives funding from the Northwest Territories Housing Corporation to design and construct new areas for urban development in various communities. The majority of developed lots will be used by the Housing Corporation for public housing. The department's involvement ensures subdivision developments consistent with community based development plans. Construction work is phased in a manner which will maximize local involvement. (Note 1)		
TOTAL LAND ASSEMBLIES	200	540
NORMAN WELLS IMPACT		
- The department is participating with other departments in a Contribution Agreement between the Department of Indian Affairs and Northern Development and the Government of the Northwest Territories which will provide funds for offsetting expenditures which are directly attributable to the Norman Wells Pipeline Project. Funds identified will assist the Hamlet of Norman Wells with the cost of employing a Municipal Development Control Officer.		
TOTAL NORMAN WELLS IMPACT	54	53
ARCTIC "B" AND "C" AIRPORTS		
- On behalf of Transport Canada, the department, through local governments or contractors, manages and operates 32 "C" class airports and 2 "B" class airports throughout the Northwest Territories. This program is directly accountable for 60 person years of employment.		
Community Airports Operations and Maintenance		
Baffin Region	1,591	1,218
Fort Smith Region	770	517
Keewatin Region	1,429	771
Inuvik Region	789	747
Kitikmeot Region	1,077	787
Community Airport Training (Note 2)	152	220

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(Information item)

DEPARTMENT OF LOCAL GOVERNMENT	1985-86 $000's	1984-85 $000's
Community Airports Overhead	357	265
TOTAL ARCTIC "B" AND "C" AIRPORTS (Note 3)	6,165	4,525
NORTHERN OIL AND GAS ACTION PROGRAM (NOGAP)		
- The Northern Oil and Gas Action Program is a program approved and funded by the Federal Government to underwrite research and development of policies, plans and programs to enable the federal and territorial governments to prepare effectively for possible oil and gas development in the Beaufort Sea region. NOGAP is a seven year program (1984-85 to 1990-91) for which the first four years of funding were approved by the federal Treasury Board in July, 1984. The following NOGAP projects have been assigned to the Department of Local Government for start-up in 1984-85.		
Program for Inuvik and Tuktoyaktuk to identify potential impacts and to plan for development.	330	227
Development of Municipal Training Programs.	62	58
Technical Assistance to Community Councils and Staff.	39	36
Research and Policy Development on Provision of Municipal Infrastructure.	145	105
TOTAL NORTHERN OIL AND GAS ACTION PLAN	576	426
TOTAL DEPARTMENT	6,996	5,545

Note 1: The department undertook 14 separate Land Assembly projects by a agreement with the N.W.T. Housing Corporation; two initiated in 1976-77 and twelve during 1977-78. Two of these projects remain to be completed in 1985-86.

Note 2: The Department of Education's Airport Training is $143,000. Total Airport Training is $295,000.

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(Information item)

DEPARTMENT OF LOCAL GOVERNMENT	1985-86 $000's	1984-85 $000's

Note 3: All estimates indicated for 1985-85 are those submitted to Transport Canada and do not constitute a guarantee of approval.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS

DEPARTMENT OF LOCAL GOVERNMENT	1985-86 Main Estimates $000's	1984-85 Revised Forecast $000's	1984-85 Main Estimates $000's	1983-84 Actuals $000's
OPERATING INCOME				
REVENUES				
School Levies	1,437	1,184	1,184	1,959
Property Taxes	1,830	2,228	2,228	2,527
Quarry and Timber Fees	41	45	45	61
TOTAL REVENUES	3,308	3,457	3,457	4,547
RECOVERIES				
Land Leases	321	280	280	196
Equipment Rental (airports)	85	85	85	103
Sale of Water and Sewer Services	53	135	135	139
TOTAL RECOVERIES	459	500	500	438
TOTAL OPERATING INCOME	3,767	3,957	3,957	4,985
CAPITAL INCOME				
CAPITAL RECOVERIES				
Air Station - Norman Wells	-	-	-	49
Land Sales	326	240	240	440
TOTAL CAPITAL INCOME	326	240	240	489
TOTAL OPERATING AND CAPITAL INCOME	4,093	4,197	4,197	5,474

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DISTRIBUTION OF BUDGET

LOCAL GOVERNMENT	Headquarters $000's	Ft.Smith $000's	Inuvik $000's	Kitikmeot $000's	Baffin $000's	Keewatin $000's
Operations & Maintenance						
Salaries and Wages	3,138	1,116	850	469	786	453
Grants/Contributions	9,141	1,744	3,836	3,565	6,423	5,285
Other O & M	1,556	942	849	194	455	215
Total O & M	13,835	3,802	5,535	4,228	7,664	5,953
Capital						
Buildings and Works	1,445	3,147	7,008	1953	3688	3150
Acquisition of Equipment	20	553	141	427	382	205
Contributions	9,903	38	37	28	45	37
Total Capital	11,368	3,738	7,186	2,408	4,115	3,392
Total Expenditures	25,203	7,540	12,721	6,636	11,779	9,345
Person Years						
Continuing	64.0	22.0	17.0	9.0	15.0	8.0
Casual	2.3	1.5	.6	.2	.3	.3
Total PY's	66.3	23.5	17.6	9.2	15.3	8.3

HEALTH

DEPARTMENT OF HEALTH
MAJOR OBJECTIVES FOR
THE 1985-86 BUDGET YEAR

Activity	Objectives
. Administration	- Legislation Prepare a new Mental Health Ordinance, regulations and procedures. Continue the preparation of a new Hospital Insurance Ordinance. - Program Transfers Initiate negotiations in general for full transfer of health services and specially for Phase II (Baffin Nursing Stations) of the Baffin Health Services. - Health Promotion Increase public awareness of the health hazards of smoking through workshops, and advertising campaigns. - Programs Develop a health services plan for the elderly and chronically ill for all of the Northwest Territories. Review boarding home requirements in Yellowknife and Edmonton. - General Administration. Upgrade computing systems and documentation.
. Supplementary Health	- Increase public awareness of benefits they are entitled to under the Extended Medical Benefits Program by production of information leaflets and advertising campaigns.
. Territorial Hospital Insurance Services	- Review the level of services provided to chronic care and homecare patients to ensure compliance with the Canada Health Act and to ensure appropriate provision of services to all residents.

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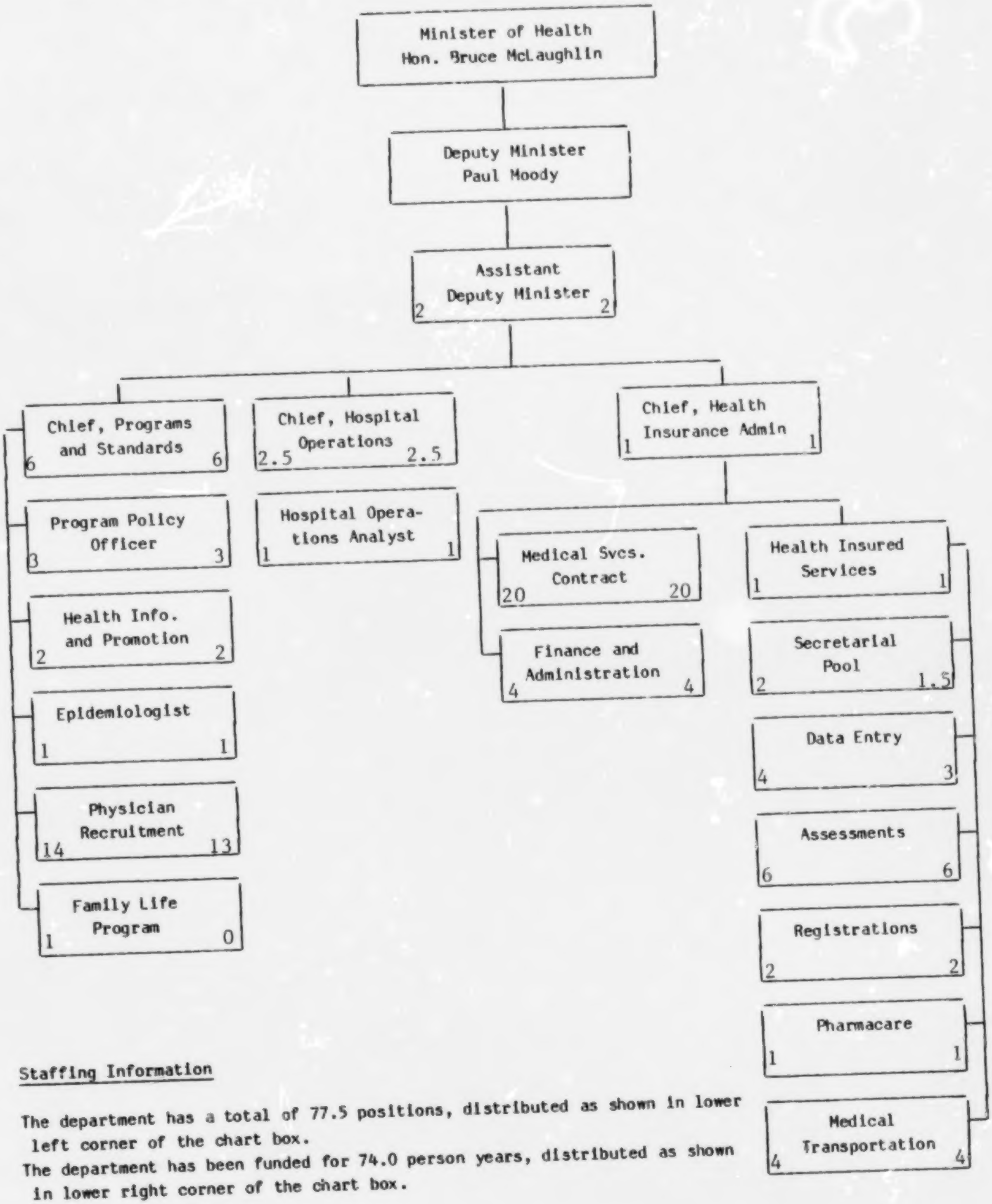
Activity	Objectives
. Medicare	- To provide a stable level of physician staff in the North.
. Medical Services	- To fulfill terms of the contract between the Government of the Northwest Territories and Health and Welfare Canada.
. Medical Transportation	- To review the system in place for patient transportation with a view to improving the administrative system required to assist a patient when they must travel from their home community for health care. To review the current split in payment responsibilities between the Government of the Northwest Territories and Health and Welfare Canada with a view to rationalizing the present structure.

ORGANIZATION CHART
DEPARTMENT OF HEALTH


Minister of Health
Hon. Bruce McLaughlin
Deputy Minister
Paul Moody
Assistant Deputy Minister
2
2
Chief, Programs and Standards
6
6
Program Policy Officer
3
3
Health Info. and Promotion
2
2
Epidemiologist
1
1
Physician Recruitment
14
13
Family Life Program
1
0
Chief, Hospital Operations
2.5
2.5
Hospital Operations Analyst
1
1
Chief, Health Insurance Admin
1
1
Medical Svcs. Contract
20
20
Finance and Administration
4
4
Health Insured Services
1
1
Secretarial Pool
2
1.5
Data Entry
4
3
Assessments
6
6
Registrations
2
2
Pharmacare
1
1
Medical Transportation
4
4

Staffing Information

The department has a total of 77.5 positions, distributed as shown in lower left corner of the chart box.
The department has been funded for 74.0 person years, distributed as shown in lower right corner of the chart box.

Symbol Key

______ Denotes direct reporting relationship.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DEPARTMENT OF HEALTH

Health programs delivered in the Northwest Territories consist of Hospital Insurance, Medical Care Insurance, Pharmacare, Supplementary Health Benefits Medical Travel Assistance, Health Promotion, Public Health, Environmental Health, Home Care, Chronic Care, and Nursing Home Care.

Many of the programs are delivered by Health and Welfare Canada to residents of the smaller communities; the Government of the Northwest Territories pays for their share of these programs. The manpower and budget of Health and Welfare Canada is not included in the figures provided.

Since it is not practical or economical to provide all the care required by patients within the Northwest Territories, much of the specialized medical and hospital care is provided in southern provinces.

When the economics of travel, hospital, medical and patient's convenience warrant it, services are provided in the Northwest Territories.

The current priorities of the Department are to review the health services provided to the elderly, monitor and maintain an acceptable quality of care, pursue transfer of health services to the N.W.T. where possible, and promote healthy lifestyles and individual responsibility for the care of one's health.

The increase in the Department's capital budget is due to the inclusion of the Federal portion of funding for the planned construction of a new hospital in Yellowknife.

DOLLAR SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised** Forecast	1984-85 **Main Estimates**	1983-84 **Actuals**
O & M	6	68,267	64,359	64,409	54,805
Capital	234	11,907	3,565	4,442	2,761
Revenues	15	42,630	37,061	37,162	33,197
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	9	74.0	69.0	69.0	57.0
Casual	(20)	2.5	3.1	3.1	3.2
Revolving	-	-	-	-	-
Total	7	76.5	72.1	72.1	60.2

* % Change from Revised Forecast to 1985-86 Main Estimates.

ADMINISTRATION

The Administration activity of the Department of Health is responsible for developing, coordinating, directing and managing the Government of the Northwest Territories' role in the delivery of health services.

There are three main divisions under this activity:

(i) the Directorate, is responsible for overall departmental direction and coordination and the development of policies and legislation respecting the operation of hospitals.
(ii) the Health Insurance Administration Division is responsible for implementing the benefit plans of the Department of Health.
(iii) the Programs and Standards Division is responsible for developing policies and procedures, reviewing existing ordinances and regulations, coordinating and delivering health promotion activities, and planning health services for the aged and chronically ill.

The expenditure increases in O & M will allow the Department to develop programs to reduce infant and maternal mortality, reduce the incidence of deafness in youths, promote mental health, assess services to the aged and disabled and develop a tobacco program on smoking.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	14	1,710	1,494	1,494	1,206
Grants and Contributions	5	84	80	80	57
Other O & M	80	805	448	498	372
Total O & M	29	2,599	2,022	2,072	1,635
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	29	2,599	2,022	2,072	1,635
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	11	38.5	35.5	35.5	30.7
Casual	(20)	2.5	3.1	3.1	2.0
Total Person Years	9	41.0	38.6	38.6	32.7

* % Change from Revised Forecast to 1985-86 Main Estimates.

SUPPLEMENTARY HEALTH PROGRAMS

The Supplementary Health Programs supplement the benefits provided by the Hospital Insurance, Medical Care and Medical Transportation programs. They are intended to alleviate costs for "other status" residents who do not receive similar coverage under other programs provided by employers (government or private sector). They pay most costs involved with the investigation, diagnosis, treatment, maintenance and/or rehabilitation of persons with specified long-term disease conditions.

The Supplementary Health Programs also pay for the cost of most prescription drugs for senior citizens and those persons less than sixty-five years of age who have one of the specified, long-term disease conditions, or any one of the following: Celiac Disease, Pernicious Anemia; Phenylketonuria; Rheumatoid/Osteoarthritis; Rheumatic Fever; Epilepsy.

This program also covers drug costs for Treaty Indians and Inuit which are fully reimbursed by Health and Welfare Canada.

The 65% increase in Other O & M is due to an increase in utilization of services offered through supplementary health programs to residents of the Northwest Territories.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	65	1,379	836	836	944
Total O & M	65	1,379	836	836	944
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	65	1,379	836	836	944
Total Operating Income	48	337	228	228	234
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1985-86 Main Estimates.

NORTHWEST TERRITORIES SHARE OF HEALTH CARE SERVICES

The Northwest Territories Share of Health Care Services provide the funds required to pay the Government of the Northwest Territories' share of health care services rendered in the Northwest Territories by the Medical Services Branch of Health and Welfare Canada to "other status" residents.

These services are primarily provided through the thirty-nine nursing stations and eight health centres operated by Health and Welfare Canada.

The decrease in Other O & M is due to an improper figure from Health and Welfare Canada on which the Department based it's 1984-85 budget.

BUDGET SUMMARY

$000's	% chg. *	**1985-86 Main Estimates**	1984-85 Revised Forecast	1984-85 Main Estimates	1983-84 Actuals
Operations & Maintenance					
Salaries and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	(30)	3,279	4,673	4,673	2,904
Total O & M	(30)	3,279	4,673	4,673	2,904
Capital					
Buildings and Works	-	1,627	1,043	2,863	1,329
Acquisition of Equipment	-	268	90	239	263
Contributions	-	-	-	-	-
Total Capital	-	1,895	1,133	3,102	1,592
Total Expenditures	(11)	5,174	5,806	7,775	4,496
Total Operating Income	(54)	33	72	23	1,585
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1985-86 Main Estimates.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

TERRITORIAL HOSPITAL INSURANCE SERVICES

Territorial Hospital Insurance Services (T.H.I.S.) represents funds expended for insured inpatient and outpatient hospital services including payments for chronic care and nursing home services to residents of the Northwest Territories (N.W.T.).

Hospitals outside the N.W.T. that are approved by the provincial hospital insurance plans are recognized by T.H.I.S. as approved hospitals for the purposes of treatment and payment. Referrals to hospitals outside the N.W.T., particularly to teaching hospitals, will continue since all levels of hospital care are not available in the N.W.T.

All N.W.T. hospitals are accredited and operate under the standards established by the Canadian Council on Hospital Accreditation. Hospitals inside the N.W.T., owned and operated by the G.N.W.T. are the Fort Smith Health Centre, H. H. Williams Memorial Hospital in Hay River, the Baffin Regional Hospital and Stanton Yellowknife Hospital. Those hospitals cost shared with the Federal Government are the Inuvik General Hospital, as well as the Rae Edzo Cottage Hospital and the Fort Simpson General Hospital.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	7	32	30	30	-
Grants and Contributions	8	26,477	24,423	24,286	22,054
Other O & M	1	18,670	18,530	18,530	14,567
Total O & M	5	45,179	42,983	42,846	36,621
Capital					
Buildings and Works	-	9,712	2,132	1,090	851
Acquisition of Equipment	-	300	300	250	318
Contributions	-	-	-	-	-
Total Capital	-	10,012	2,432	1,340	1,169
Total Expenditures	22	55,191	45,415	44,186	37,790
Total Operating Income	11	30,049	27,533	28,812	24,604
Person Years					
Continuing	-	0.5	0.5	0.5	-
Casual	-	-	-	-	-
Total Person Years	-	0.5	0.5	0.5	-

* % Change from Revised Forecast to 1985-86 Main Estimates.

MEDICARE

Medicare encompasses medicare fee payments for services rendered to residents of the Northwest Territories (N.W.T.) and a physician recruitment and staffing function. The Medicare plan covers medical services for N.W.T. residents rendered by physicians both within the N.W.T. and for services rendered outside the N.W.T. Those Services rendered outside the N.W.T. are usually paid for at the rate established by the particular provincial plan. The physician recruitment program is responsible for recruiting and staffing various positions across the N.W.T. as established under contract that Medical Services, Health and Welfare Canada has with the Territorial Department of Health.

The decrease in salaries and wages is in recognition of the practice of hiring doctors on contract in instances where full time employees cannot be recruited. This decrease is offset by an increase in Other O & M for contracts. The Other O & M category has also been driven by an increase in the overall utilization of medicare programs by N.W.T. residents.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	(21)	864	1,083	1,083	508
Grants and Contributions	9	12	11	11	-
Other O & M	21	10,495	8,674	8,811	8,275
Total O & M	16	11,371	9,768	9,905	8,783
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	16	11,371	9,768	9,905	8,783
Total Operating Income	6	7,278	6,899	6,636	5,240
Person Years					
Continuing	-	13.0	13.0	13.0	7.4
Casual	-	-	-	-	-
Total Person Years	-	13.0	13.0	13.0	7.4

* % Change from Revised Forecast to 1985-86 Main Estimates.

MEDICAL SERVICES CONTRACT

Northwest Territories Region of Medical Services Branch, Health and Welfare Canada has requested the Government of the Northwest Territories to provide, by way of contract, financial, secretarial and office support services. All direct costs of providing these services to Health and Welfare Canada are reflected under this activity.

The difference noted between total expenditures and total operating income is due to an 8% administration fee charged to Health and Welfare Canada for the operation of this program.

BUDGET SUMMARY

$000's	% chg. *	1985-86 Main Estimates	1984-85 Revised Forecast	1984-85 Main Estimates	1983-84 Actuals
Operations & Maintenance					
Salaries and Wages	4	728	698	698	636
Grants and Contributions	-	-	-	-	-
Other O & M	(5)	57	109	109	26
Total O & M	(4)	785	807	807	662
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	(4)	785	807	807	662
Total Operating Income	(3)	848	872	872	755
Person Years					
Continuing	-	20.0	20.0	20.0	18.9
Casual	-	-	-	-	1.2
Total Person Years	-	20.0	20.0	20.0	20.1

* % Change from Revised Forecast to 1985-86 Main Estimates.

MEDICAL TRANSPORTATION

Medical Transportation pays patient and escort costs associated with the Subsidized Medical Travel and Returning Inuit travel programs.

By way of Agreement between Health and Welfare Canada, Social Services and the Department of Health, financial payment for medical travel costs are processed through the Department of Health with recoveries being made from the appropriate agency. Program administration is handled at the community level by Health and Welfare Canada.

The Government of the Northwest Territories operates a Medical Referral Centre and a Boarding Home in Winnipeg for patients from the Keewatin Region, and will assume responsibility for administration of referral services in Montreal during this fiscal year. This combined with an increase in the overall utilization of services, has caused the increase in Other O & M. The two person years indicated are in recognition of services previously performed under contracts paid through Other O & M.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	-	56	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	11	3,619	3,270	3,270	3,256
Total O & M	12	3,675	3,270	3,270	3,256
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	12	3,675	3,270	3,270	3,256
Total Operating Income	19	705	591	591	779
Person Years					
Continuing	-	2.0	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	2.0	-	-	-

* % Change from Revised Forecast to 1985-86 Main Estimates.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF GRANTS AND CONTRIBUTIONS

DEPARTMENT OF HEALTH	1985-86 $000's	1984-85 $000's
CONTRIBUTIONS		
ADMINISTRATION		
Non-Profit Health-oriented Organizations Contributions		
- Contributing to Non-Profit Health oriented organizations to promote increased understanding of health awareness and health related activities and education.	84	80
TERRITORIAL HOSPITAL INSURANCE SERVICES		
Hospital Contributions		
- Contributions are provided for the operation of the three hospitals principally funded through the GNWT: Stanton Yellowknife Hospital, Fort Smith Health Centre, and H.H. Williams Memorial Hospital (Hay River). As well, the Northern Addiction Services - Detoxication Unit is funded through the contribution program. The Baffin Regional Hospital is cost-shared with Health and Welfare Canada. The budgets for the hospitals are approved by the Territorial Hospital Insurance Services (T.H.I.S.) Board. Additional contributions are provided for the GNWT's share of the costs of operation of the Inuvik General Hospital which is cost-shared with Health and Welfare Canada. (See Major Information Item).	26,477	24,423
MEDICARE		
Physician Professional Development		
- Contributions to individual NWT physicians for professional development.	12	11
TOTAL CONTRIBUTIONS	26,573	24,816

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF CAPITAL

DEPARTMENT OF HEALTH		1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
N.W.T. SHARE OF HEALTH CARE SERVICES					
NURSING STATIONS & RESIDENCES					
Fort Smith Region	Various	999	-	-	999
Inuvik Region	Various	282	-	-	282
Kitikmeot Region	Various	50	-	-	50
Baffin Region	Various	196	-	-	196
Keewatin Region	Various	100	-	-	100
TOTAL NURSING STATIONS & RESIDENCES		1,627	-	-	1,627
ACQUISITION OF EQUIPMENT					
Furniture & Equipment	Various	230	-	-	230
Mobile Equipment	Various	38	-	-	38
TOTAL ACQUISITION OF EQUIPMENT		268	-	-	268
TOTAL N.W.T. SHARE OF HEALTH CARE SERVICES		1,895	-	-	1,895
TERRITORIAL HOSPITAL INSURANCE SERVICES					
BUILDINGS AND WORKS					
New Hospital	Yellowknife	9,657	2,571	29,974	42,202
Hospital Renovations	Frobisher Bay	40	273	430	743
Upgrade Medical Referral Centre	Winnipeg	15	-	-	15
TOTAL BUILDINGS AND WORKS		9,712	2,844	30,404	42,960
ACQUISITION OF EQUIPMENT					
Hospital Equipment	Various	300	-	-	300
TOTAL TERRITORIAL HOSPITAL INSURANCE SERVICES		10,012	2,844	30,404	43,260
TOTAL HEALTH		11,907	2,844	30,404	45,155

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

Notes to Detail of Capital

DEPARTMENT OF HEALTH

Activity: Territorial Hospital Insurance Services

Project Description

New Yellowknife Hospital

The New Yellowknife Hospital is to be cost-shared between the GNWT and Health and Welfare Canada on a 65:35 ratio respectively. The costs as shown are total costs as the Treasury Board Submission states that payments by Health and Welfare Canada shall be made in arrears (ie. upon receipt of a statement of expenditures).

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

MAJOR INFORMATION ITEM

TERRITORIAL HOSPITAL INSURANCE SERVICES BOARD (T.H.I.S)

The Territorial Hospital Insurance Services Board was established by the T.H.I.S. Ordinance in 1959 and has the following powers:

(a) to develop and administer the hospital insurance plan;
(b) to determine eligibility for and entitlement to insured services;
(c) to determine the amounts that may be paid in respect of the cost of insured services provided to insured persons;
(d) to enter into agreements on behalf of the Territories with hospitals in or outside the Territories, or with the Government of Canada or any province or an appropriate agency thereof, for the provision of insured services to insured persons;
(e) to license, supervise and inspect hospitals in the Territories, and ensure that adequate standards are maintained therein;
(f) to authorize the establishment of hospitals in the Territories or any change in such hospitals, and develop and maintain a co-ordinated system of hospitals, training schools and related health facilities throughout the Territories;
(g) to conduct surveys and research programmes and obtain statistics for such purposes;
(h) to appoint inspectors to inspect hospitals in the Territories to ensure that adequate standards are maintained therein;
(i) to appoint inspectors and auditors to examine and obtain information from hospital records, reports and accounts;
(j) to prescribe forms and records necessary to carry out the purposes and provisions of this Ordinance; and
(k) to perform such other functions and discharge such other duties as may be assigned to it by the regulations.

As laid out by the Ordinance, payments are made out of the Consolidated Revenue Fund of the GNWT.

The Board operates as an integral part of the Department of Health.

Funds relating to Hospital Insurance come to the GNWT as Revenue in the following manner:

1) Federal Government; through a cash contribution and the generation of tax-point transfers under the Established Program Financing (E.P.F.) Act.

2) A Recovery from the Department of Indian and Northern Development of expenditure for hospital services for Treaty Indians and Inuit less applicable fund from E.P.F.

continued...

MAJOR INFORMATION ITEM (Continued)

TERRITORIAL HOSPITAL INSURANCE SERVICES BOARD (T.H.I.S)

3) Recovery of payments for services rendered by N.W.T. institutions to residents of other provinces.

4) Contribution by Health and Welfare Canada to the operating of Baffin Regional Hospital, with full funding transfer 1985/86.

The net amount is provided by the operating budget of the GNWT.

The Territorial Hospital Insurance Services Board administration, including honorarium and travel, is part of the Department of Health's Administrative Budget. Exact man years are not reported out aside from 0.5 P.Y. for Homecare Inuvik, as some individuals provide functions for both the Department and the T.H.I.S. Board.

Pursuant to the Ordinance amendment of 1976 there are Hospital Boards (appointed by the Commissioner on recommendation of the Minister of Health) established in Fort Smith, Yellowknife and Frobisher Bay (separate arrangements exist with the Pentecostal Assemblies of Canada for Hay River). These are called Budget Review facilities and report to the T.H.I.S. Board. They are corporate entities separate from the Government of the N.W.T.

The Board also has an agreement for Detoxification Services with the Northern Services. Through these arrangements with the Boards, the Pentecostal Assemblies of Canada, and the Northern Addiction Services, approximately 460 person years of employment are generated.

A brief year to year comparison follows:

continued...

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

MAJOR INFORMATION ITEM (Continued)

TERRITORIAL HOSPITAL INSURANCE SERVICES BOARD (T.H.I.S)	Budget 1985-86 $000's	Budget 1984-85 $000's	Actuals 1983-84 $000's
EXPENDITURES			
Salaries and Wages:			
Home Care Services (Inuvik):	32	30	-
Total Salaries and Wages	32	30	-
Grants and Contributions:			
Budget Review Facilities:			
Salaries:	14,609	13,822	13,009
Other O&M:	14,517	13,190	11,317
	29,126	27,012	24,326
Revenue:	(4,784)	(4,622)	(4,209)
Net T.H.I.S. Contribution:	24,342	22,390	20,116
Federal Facilities:			
Inuvik	2,135	2,033	1,938
Total Grants and Contributions	26,477	24,423	22,054*
Other O&M:			
Purchased Services from Other Federal and Provincial facilities for Acute Care and Outpatient Services:	17,402	17,375	13,529
Purchased Services for Chronic Care:	1,262	1,149	1,038
Home Care Services (Inuvik):	6	6	-
GRAND TOTAL	45,179	42,983	36,621

* The 1983-84 actuals for grants and contributions are unaudited figures.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(Information Item)

DEPARTMENT OF HEALTH	1985-86 $000's	1984-85 $000'
Medical Transportation		
- The Department, on behalf of Medical Services, Health and Welfare Canada, incurs and pays the cost of medical transportation for Treaty Indians and outgoing Inuit through the Department of Health Information System. These costs are incurred by way of a medical travel warrant.	4,900	4,600
Health Education Curriculum Guide Project		
- The Department of Health, under contract with Health and Welfare Canada, is developing a health education curriculum guide pertaining to the North. This is a three and a half year program which will employ two full-time staff members. The program effectively began in fiscal 1983-84.	122	135
Fitz-Smith Community Health Representative Program		
- The Department of Health, by way of a contract with Health and Welfare Canada, funds the Fitz-Smith Band to supply the services of one community health representative for the promotion and public awareness of individual and family health.	32	30
Medical Practitioner - Tungsten		
- The Department of Health has agreed to fund the costs related to the provision of a full-time physician for the community of Tungsten. The Tungsten Mining Corporation will reimburse the GNWT for these costs.	144	137
TOTAL DEPARTMENT	5,198	4,902

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS

DEPARTMENT OF HEALTH	1985-86 Main Estimates $000's	1984-85 Revised Forecast $000's	1984-85 Main Estimates $000's	1983-84 Actuals $000's
OPERATING INCOME				
RECOVERIES				
Reciprocal Billing - Other Provinces	463	354	354	412
Tungsten Mine Nursing Clinic Recovery	33	23	23	-
Overpayment for Health Services (Note 1)	-	49	-	1,585
TOTAL RECOVERIES	496	426	377	1,997
TRANSFER PAYMENTS				
Hospital Insurance & Diagnostic Code	8,331	7,576	8,159	6,172
Extended Health Care	2,147	1,971	1,991	1,834
Grant-Provision of Hospital Care for Treaty Indian & Inuit	14,758	13,352	14,028	12,450
Baffin Regional Hospital-Federal Portion of Operating Costs	4,350	4,280	4,280	3,736
Pharmacare	337	228	228	234
Medical Act	2,866	2,607	2,809	2,125
Grant-Provision of Medical Care for Treaty Indian & Inuit	2,919	2,600	2,135	2,186
Physician Recruitment	1,493	1,692	1,692	929
Medical Services	848	872	872	755

Continued....

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS (continued)

DEPARTMENT OF HEALTH	1985-86 Main Estimates $000's	1984-85 Revised Forecast $000's	1984-85 Main Estimates $000's	1983-84 Actuals $000's
Medical Travel	408	393	393	574
Medical Home - Winnipeg	274	198	198	205
Referral Services Contract (Note 2)	23	-	-	-
TOTAL TRANSFER PAYMENTS	38,754	35,769	36,785	31,200
TOTAL OPERATING INCOME	39,250	36,195	37,162	33,197
CAPITAL INCOME				
RECOVERIES				
Stanton Yellowknife Hospital (Note 3)	3,380	866	-	-
TOTAL CAPITAL INCOME	3,380	866	-	-
TOTAL OPERATING AND CAPITAL INCOME	42,630	37,061	37,162	33,197

Note 1: Under the Department of Health's N.W.T. Share of Health Care Services Program the G.N.W.T. is invoiced for health care services provided to Other Status residents where the G.N.W.T. does not have health facilities. In 1983-84 it was revealed that the Federal Government was invoicing for certain non-insured costs. A subsequent audit's findings totalled $1,634,000 in non-insured costs invoiced for 1981-82 and 1982-83.

Note 2: A contract is being negotiated between the G.N.W.T. and the Hamlet of Cambridge Bay for medical travel referral services for the Kitikmeot Region. The total cost of the contract will be $46,000, to be cost-shared between the G.N.W.T. and Health and Welfare Canada on a 50/50 basis.

Note 3: The Stanton Yellowknife Hospital Project shall be cost-shared between the G.N.W.T. and Health and Welfare Canada on a 65/35 ratio respectively. Under the terms of the agreement, the Federal Government shall make progress payments in arrears (i.e. upon receipt of a statement of expenditures). This requires the Department of Health to incur total annual cost under Vote 2 and recover the Federal share under Vote 7.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DISTRIBUTION OF BUDGET **HEALTH**	Headquarters $000's	Ft.Smith $000's	Inuvik $000's	Kitikmeot $000's	Baffin $000's	Keewatin $000's
Operations & Maintenance						
Salaries and Wages	3,390	-	-	-	-	-
Grants/Contributions	26,573	-	-	-	-	-
Other O & M	38,304	-	-	-	-	-
Total O & M	68,267	-	-	-	-	-
Capital						
Buildings and Works	9,712	999	282	50	196	100
Acquisition of Equipment	568	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	10,280	999	282	50	196	100
Total Expenditures	78,547	999	282	50	196	100
Person Years						
Continuing	74.0	-	-	-	-	-
Casual	2.5	-	-	-	-	-
Total PY's	76.5	-	-	-	-	-

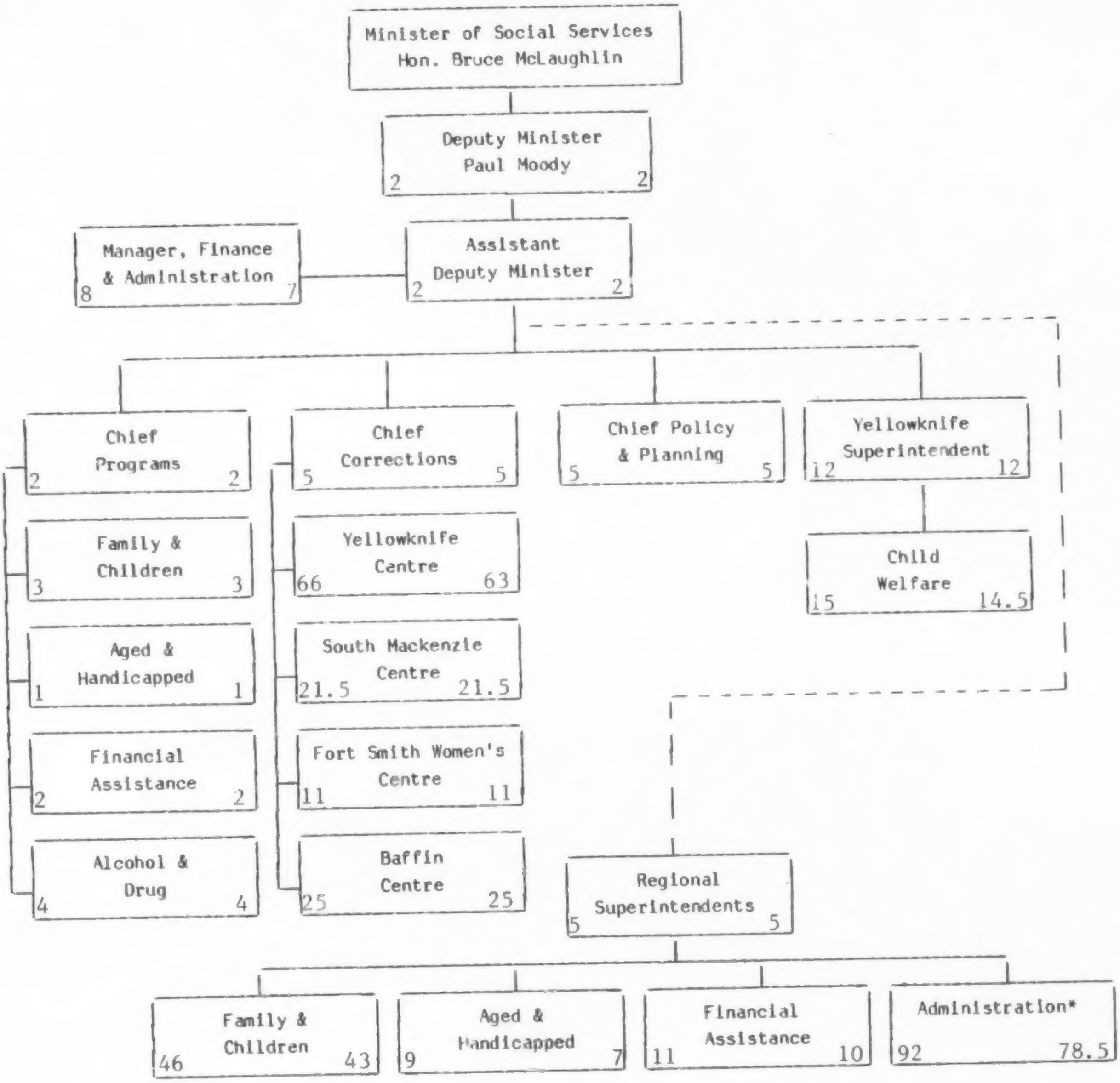
SOCIAL SERVICES

DEPARTMENT OF SOCIAL SERVICES
MAJOR OBJECTIVES FOR
THE 1985-86 BUDGET YEAR

Activity	Objectives
. Administration Services	- Complete the pilot project on the development of a Performance Measurement and Evaluation System.
	- Develop further initiatives for expanding community involvement in the development and delivery of social services.
	- Ensure achievement of social program priorities established by Executive Council.
. Family & Children's Services	- Proceed with the implementation of the Young Offenders Act encompassing services to 16 and 17 year olds.
	- Establish standards for child Care Workers and continue training activities to assist staff in improving their skills.
	- Prepare legislative proposals for day care standards as a result of reviewing current provincial legislation and programs.
	- Encourage revision of federal legislation and policies to provide improved incentives for operation of home or institutional day care services in the Northwest Territories.
	- Evaluate present residential programs and facilities for children.
. Correction Service	- Establish Fine Options Program in all regions and implement the Correctional Centre portion of this program.
	- Develop and implement community residential correctional programs.
	- Develop Victim-Offender Reconciliation Pilot Projects in a number of communities.

Activity	Objectives
	- Begin Yellowknife Correctional Centre renovations, enabling this institution to provide central custodial, evaluation, and classification services.
	- Open the new Correctional Centre in Frobisher Bay.
. Alcohol & Drug Services	- Develop a standardized data base.
	- Undertake a reorganization of the delivery of Alcohol & Drug programs in the Northwest Territories.
	- Complete the Alcohol and Drug Education curriculum for kindergarten to grade twelve students.
. Aged & Handicapped Services	- Open a senior citizens' facility in Fort Rae.
	- Commence construction of senior citizens' facilities in Fort Smith and Inuvik.
	- Plan for senior citizens' facilities in Fort Simpson, Hay River and Yellowknife.
	- Plan for group homes for handicapped adults in Keewatin and Kitikmeot Regions.
	- Enhance the Homecare Program and support services for the elderly and disabled across the Northwest Territories.
	- Develop a data base of the elderly and disabled.
. Financial Assistance Services	- Develop a proposal to revise Social Assistance rates to more closely reflect costs of purchasing basic necessities.
	- Continue to develop and promote initiatives which attempt to reduce dependency on Social Assistance.

ORGANIZATION CHART
DEPARTMENT OF SOCIAL SERVICES


Minister of Social Services
Hon. Bruce McLaughlin
Deputy Minister
Paul Moody
2
2
Manager, Finance & Administration
8
7
Assistant Deputy Minister
2
2
Chief Programs
2
2
Family & Children
3
3
Aged & Handicapped
1
1
Financial Assistance
2
2
Alcohol & Drug
4
4
Chief Corrections
5
5
Yellowknife Centre
66
63
South Mackenzie Centre
21.5
21.5
Fort Smith Women's Centre
11
11
Baffin Centre
25
25
Chief Policy & Planning
5
5
Yellowknife Superintendent
12
12
Child Welfare
15
14.5
Regional Superintendents
5
5
Family & Children
46
43
Aged & Handicapped
9
7
Financial Assistance
11
10
Administration*
92
78.5

Staffing Information

The department has a total of 347.5 positions, distributed as shown in lower left corner of chart box. The Department has been funded for 323.5 person years, distributed as shown in lower right corner of chart box.

*Community Social Service Worker positions (full & part time), included in this category.

Symbol Key

—— denotes direct reporting relationship.

----- denotes policy reporting relationship.

DEPARTMENT OF SOCIAL SERVICES

The Department of Social Services provides individuals and families with services that improve or maintain their social well being. These services are provided either by staff members or through community organizations that receive financial contributions.

The Department has Community Social Service Workers located in most settlements. These staff members are called upon to perform a variety of services such as assessing need for financial assistance, investigating complaints of child neglect and abuse, preparing pre-sentence reports, supervising probationers and parolees, counselling children and adults, and assisting groups to organize and provide services for senior citizens, handicapped persons, and those suffering from alcohol and drug abuse. In addition, the Department operates child care facilities, correctional centres, homes for handicapped persons, and homes for elderly persons requiring assistance.

The major challenge facing the Department is to continue to develop and implement programs which utilize community resources to assist individuals and reduce dependency upon government.

DOLLAR SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
O & M	4	37,501	35,978	34,377	31,166
Capital	(27)	5,357	7,340	6,390	878
Revenues	5	12,118	11,704	11,343	11,268
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	2	323.5	317.5	309.5	286.1
Casual	12	29.7	26.5	26.5	23.8
Revolving	-	-	-	-	-
Total	3	353.2	344.0	336.0	309.9

* % Change from Revised Forecast to 1985-86 Main Estimates.

ADMINISTRATION

This activity consists of the Directorate, the Regional Superintendents and their support staff, and Community Social Service Workers located in the communities throughout the Northwest Territories.

The Directorate is responsible for planning and policy development and for the management of the Department to ensure consistent application of policy, programs, standards and procedures throughout the Northwest Territories. The Regional Superintendents and Community Social Service Workers implement the programs in accordance with the direction given by the Minister and Legislative Assembly.

The increase in the total Operations and Maintenance budget for the Department is attributed to increased funding for youth initiative programs and for programs to allow communities to address their social problems.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	10	5,636	5,132	5,102	4,815
Grants and Contributions	5	1,221	1,165	1,085	1,044
Other O & M	22	950	778	682	665
Total O & M	10	7,807	7,075	6,869	6,524
Capital					
Buildings and Works	-	10	20	20	-
Acquisition of Equipment	-	19	14	15	12
Contributions	-	-	-	-	-
Total Capital	-	29	34	35	12
Total Expenditures	10	7,836	7,109	6,904	6,536
Total Operating Income	4	10,700	10,300	10,300	10,122
Person Years					
Continuing	-	113.5	113.5	112.5	113.0
Casual	148	10.4	4.2	4.2	2.4
Total Person Years	5	123.9	117.7	116.7	115.4

* % Change from Revised Forecast to 1985-86 Main Estimates.

FAMILY & CHILDREN'S SERVICES

This activity is responsible for designing and providing services to children and families. The supervision of children committed to the care and custody of the Superintendent of Child Welfare by the Courts or by parental agreement is accomplished through the use of adoption homes, foster homes, group homes and receiving homes. Specialized treatment resources located in the Provinces are used when necessary.

Emphasis is being placed on developing the ability to deliver more specialized services in the Northwest Territories. Evaluation of programs and facilities will be undertaken and training programs developed to assist our staff in dealing with the behavioural and emotional problems of children and families.

Funding for the Young Offenders Program is not reflected in the 1985-86 Main Estimate figures as negotiations are still in progress with the Federal Government. This accounts for the decrease between the 1984-85 Revised Forecast and the 1985-86 Main Estimates.

The increased allocation in Grants & Contributions is to permit greater funding of organizations offering family and children's services programs.

BUDGET SUMMARY

$000's	% chg. *	1985-86 Main Estimates	1984-85 Revised Forecast	1984-85 Main Estimates	1983-84 Actuals
Operations & Maintenance					
Salaries and Wages	(8)	2,551	2,762	2,461	2,252
Grants and Contributions	100	92	46	46	47
Other O & M	8	3,039	4,057	2,880	2,442
Total O & M	(17)	5,682	6,865	5,387	4,741
Capital					
Buildings and Works	-	794	1,075	245	53
Acquisition of Equipment	-	67	104	104	85
Contributions	-	50	50	50	29
Total Capital	-	911	1,229	399	167
Total Expenditures	(19)	6,593	8,094	5,786	4,908
Total Operating Income	(69)	148	484	148	103
Person Years					
Continuing	(12)	60.5	68.5	61.5	54.1
Casual	(11)	5.0	5.6	5.6	4.7
Total Person Years	(12)	65.5	74.1	67.1	58.8

* % Change from Revised Forecast to 1985-86 Main Estimates.

CORRECTION SERVICE

The Correction Service is comprised of two main interrelated programs, Institutional and Community Correctional Service.

This year will see the opening of a new facility at Frobisher Bay to replace outdated trailer units. Physical upgrading of the Yellowknife Correctional Centre will also commence along with the redeployment of staff and resources towards identifying and meeting individual inmate needs.

The long term goals for the Correction Service will be to limit the further expansion of Correctional Centres, through the implementation of alternative programs such as Fine Options. Community service, restitution and meaningful work programs will be major activities for the clientele serviced by the Division. The purchase of rehabilitation services from community agencies will also be a priority.

The increases in the Operations and Maintenance budget are primarily volume related. Grant and contribution funding was reallocated to Other O & M for community corrections programs to be handled through contracts and contributed to the changes indicated.

BUDGET SUMMARY

$000's	% chg. *	1985-86 Main Estimates	1984-85 Revised Forecast	1984-85 Main Estimates	1983-84 Actuals
Operations & Maintenance					
Salaries and Wages	15	5,940	5,035	5,035	4,622
Grants and Contributions	(100)	-	205	205	181
Other O & M	24	2,374	1,919	1,979	1,595
Total O & M	16	8,314	7,159	7,219	6,398
Capital					
Buildings and Works	-	2,417	4,350	4,370	422
Acquisition of Equipment	-	230	223	228	142
Contributions	-	-	-	-	-
Total Capital	-	2,647	4,573	4,598	564
Total Expenditures	(7)	10,961	11,732	11,817	6,962
Total Operating Income	50	470	313	313	423
Person Years					
Continuing	13	125.5	111.5	111.5	99.4
Casual	(18)	11.2	13.6	13.6	12.9
Total Person Years	9	136.7	125.1	125.1	112.3

* % Change from Revised Forecast to 1985-86 Main Estimates.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

ALCOHOL & DRUG SERVICES

The primary function of this activity is to reduce drug misuse in the N.W.T. and to assist in the rehabilitation of individuals with alcohol and drug problems.

This activity funds the operation of the Alcohol & Drug Coordinating Council. (A.D.C.C.) Members of this Council meet on a regular basis to consider community based, non-profit society project proposals to deal with alcohol and drug misuse. These organizations employ staff who offer education, counselling, and rehabilitation services to community residents. The A.D.C.C. also acts as the Regional Advisory Board for the federal National Native Alcohol & Drug Abuse Program (NNADAP) which ensures cooperation and consistency, and reduces overlaps in services.

The Alcohol & Drug Services staff provide support services to the A.D.C.C.; work with the community Boards of Directors to provide direction to project staff; assist in developing and implementing employee assistance programs; coordinate training activities for project staff; develop and provide workshops; coordinate the N.W.T. Alcohol Awareness Week; and, in conjunction with the Departments of Education and Health, develop educational programs for schools.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	6	208	197	197	147
Grants and Contributions	5	1,216	1,158	1,158	1,007
Other O & M	4	218	209	209	209
Total O & M	5	**1,642**	1,564	1,564	1,363
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	5	**1,642**	1,564	1,564	1,363
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	-	**4.0**	4.0	4.0	3.0
Casual	-	-	-	-	-
Total Person Years	-	**4.0**	4.0	4.0	3.0

* % Change from Revised Forecast to 1985-86 Main Estimates.

SERVICES TO THE AGED AND HANDICAPPED

Services to the Aged and Handicapped funds the provision of a range of personal, community and residential services for the aged and handicapped. This involves the development of appropriate standards and policies, as well as planning of services and facilities.

Emphasis is placed on maintaining people within their home community wherever possible, and providing a variety of services to meet individual needs. These services include home support services such as a homemaker to assist with cooking and cleaning; protective visiting to ensure everything is alright; arranging for home nursing services when required; and arranging for Meals on Wheels when appropriate. As that segment of the population over the age of sixty-five increases and the need for residential facilities increases, a greater priority is being placed on the construction and programming of senior citizens' facilities within the communities. Simultaneously, the recognition of the need to provide services within the Territories for our handicapped children and adults has required that greater attention be focused on the development of programs and resources for mentally, physically, emotionally and socially handicapped persons.

The major portion of the increase in Other O & M is volume driven.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	(3)	337	347	347	236
Grants and Contributions	6	259	244	244	242
Other O & M	25	2,135	1,714	1,737	1,278
Total O & M	18	2,731	2,305	2,328	1,756
Capital					
Buildings and Works	-	1,660	1,456	1,310	106
Acquisition of Equipment	-	100	20	20	24
Contributions	-	-	-	-	-
Total Capital	-	1,760	1,476	1,330	130
Total Expenditures	20	4,491	3,781	3,658	1,886
Total Operating Income	5	400	382	382	369
Person Years					
Continuing	-	8.0	8.0	8.0	5.6
Casual	-	.7	.7	.7	1.1
Total Person Years	-	8.7	8.7	8.7	6.7

* % Change from Revised Forecast to 1985-86 Main Estimates.

FINANCIAL ASSISTANCE SERVICES

Financial Assistance Services provides social assistance to persons in need, financial support for day care to eligible applicants, and supplementary benefits to recipients of Old Age Security and the Guaranteed Income Supplement. An established appeal procedure for the protection of each individual's rights is also provided.

Emphasis is placed on assisting individuals to restore or develop patterns of self-support and to maintain their traditional life-style. Community Social Service Workers provide counselling aimed at promoting problem-solving. Efforts are made to direct people to employment prospects when available or to appropriate educational or training programs for skill development.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	5	508	482	482	457
Grants and Contributions	-	-	-	-	-
Other O & M	3	10,817	10,528	10,528	9,927
Total O & M	3	11,325	11,010	11,010	10,384
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	10	28	28	5
Contributions	-	-	-	-	-
al Capital	-	10	28	28	5
Total Expenditures	3	11,335	11,038	11,038	10,389
Total Operating Income	100	400	200	200	251
Person Years					
Continuing	-	12.0	12.0	12.0	11.0
Casual	-	2.4	2.4	2.4	2.7
Total Person Years	-	14.4	14.4	14.4	13.7

* % Change from Revised Forecast to 1985-86 Main Estimates.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF GRANTS AND CONTRIBUTIONS

DEPARTMENT OF SOCIAL SERVICES

CONTRIBUTIONS

	1985-86 $000's	1984-85 $000's
ADMINISTRATION SERVICES		
Contribution to the Town of Frobisher Bay to deliver specific Social Services programs.	1,221	1,165
FAMILY & CHILDREN'S SERVICES		
Contributions to non-government agencies or organizations which provide counselling and supportive services to individuals and families.	92	46
CORRECTION SERVICE		
Contributions to non-government agencies or organizations for community and individual programs to deal with persons in conflict with the law.	-	205
ALCOHOL & DRUG SERVICES		
Contributions to Community Alcohol and Drug projects on the basis of recommendations by the Northwest Territories Alcohol and Drug Coordinating Council.	1,216	1,158
SERVICES TO AGED & HANDICAPPED		
Contributions to non-government agencies or organizations which provide services to aged and handicapped residents.	259	244
TOTAL CONTRIBUTIONS	2,788	2,818

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF CAPITAL

DEPARTMENT OF SOCIAL SERVICES		1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
ADMINISTRATION					
BUILDING & WORKS					
General Study	Headquarters	10	-	-	10
TOTAL BUILDING & WORKS		10	-	-	10
ACQUISITION OF EQUIPMENT					
Training Equipment	Yellowknife	5	-	-	5
Mobile Equipment	Frobisher Bay	14	-	-	14
TOTAL ACQUISITION OF EQUIPMENT		19	-	-	19
TOTAL ADMINISTRATION		29	-	-	29
FAMILY & CHILDREN'S SERVICES					
BUILDING & WORKS					
Assessment Centre	Yellowknife	100	175	-	275
Trailcross	Fort Smith	635	70	200	905
Renovate Homes	Fort Smith	10	-	-	10
Renovate Homes	Inuvik	10	-	-	10
Renovate Homes	Cambridge Bay	10	-	-	10
Crisis Home	Frobisher Bay	25	-	305	330
Renovate Homes	Frobisher Bay	4	-	-	4
TOTAL BUILDING & WORKS		794	245	505	1,544
ACQUISITION OF EQUIPMENT					
Furniture & Equipment	Yellowknife	5	-	-	5
Furniture & Equipment	Fort Smith	20	-	-	20
Furniture & Equipment	Inuvik	10	-	-	10
Furniture & Equipment	Cambridge Bay	8	-	-	8
Furniture & Equipment	Frobisher Bay	5	-	-	5
Mobile Equipment	Frobisher Bay	19	-	-	19
TOTAL ACQUISITION OF EQUIPMENT		67	-	-	67

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

Detail of Capital (Continued)

DEPARTMENT OF SOCIAL SERVICES		1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
CONTRIBUTIONS					
Wilderness Camps	Fort Smith	50	-	-	50
TOTAL GRANTS		50	-	-	50
TOTAL FAMILY & CHILDREN'S SERVICES		911	245	505	1,661
CORRECTION SERVICE					
BUILDINGS & WORKS					
Renovate Correctional Centre	Yellowknife	1,732	592	1,318	3,642
Construct New NWT Correctional Centre for Women	Fort Smith	85	15	2,032	2,132
Renovate South MacKenzie Correctional Centre	Hay River	15	-	770	785
Correctional Planning	Inuvik	15	-	285	300
Construct New Baffin Correctional Centre	Frobisher Bay	570	4,625	50	5,245
TOTAL BUILDINGS & WORKS		2,417	5,232	4,455	12,104
ACQUISITION OF EQUIPMENT					
Furniture & Equipment	Yellowknife	76	-	-	76
Furniture & Equipment	Fort Smith	10	-	-	10
Mobile Equipment	Fort Smith	20	-	-	20
Furniture & Equipment	Hay River	10	-	-	10
Mobile Equipment	Hay River	55	-	-	55
Furniture Equipment	Frobisher Bay	25	-	-	25
Mobile Equipment	Frobisher Bay	34	-	-	34
TOTAL ACQUISITION OF EQUIPMENT		230	-	-	230
TOTAL CORRECTION SERVICE		2,647	5,232	4,455	12,334

Detail of Capital (Continued)

DEPARTMENT OF SOCIAL SERVICES		1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
SERVICES TO AGED & HANDICAPPED					
BUILDINGS & WORKS					
Senior Citizens Facility	Yellowknife	100	200	-	300
Senior Citizens Facility	Fort Simpson	100	-	520	620
Senior Citizens Facility	Fort Smith	220	30	200	450
Senior Citizens Facility	Hay River	100	-	960	1,060
Senior Citizens Facility	Rae	100	550	-	650
Senior Citizens Facility	Inuvik	395	55	100	550
Group Home	Cambridge Bay	50	-	600	650
Group Home	Rankin Inlet	55	-	595	650
Group Home	Rankin Inlet	540	45	-	585
TOTAL BUILDING & WORKS		1,660	880	2,975	5,515
ACQUISITIONS OF EQUIPMENT					
Furniture & Equipment	Yellowknife	15	-	-	15
Furniture & Equipment	Fort Providence	5	-	-	5
Furniture & Equipment	Rae	20	-	-	20
Furniture & Equipment	Inuvik	5	-	-	5
Furniture & Equipment	Frobisher Bay	20	-	-	20
Furniture & Equipment	Rankin Inlet	35	-	-	35
TOTAL ACQUISITIONS OF EQUIPMENT		100	-	-	100
TOTAL SERVICES TO AGED & HANDICAPPED		1,760	880	2,975	5,615

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

Detail of Capital (Continued)

DEPARTMENT OF SOCIAL SERVICES	1985-86 Main Estimates $000's	Prior Year's Costs $000's	Future Year's Anticipated $000's	Total Capital Projections $000's
FINANCIAL ASSISTANCE SERVICES				
ACQUISITION OF EQUIPMENT				
Furniture & Equipment Churchill	10	-	-	10
TOTAL ACQUISITION OF EQUIPMENT	10	-	-	10
TOTAL FINANCIAL ASSISTANCE SERVICES	10	-	-	10
TOTAL SOCIAL SERVICES	5,357	6,357	7,935	19,649

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(Information Item)

DEPARTMENT OF SOCIAL SERVICES	1985-86 $000's	1984-85 $000's
ADMINISTRATION SERVICES		
Norman Wells Impact Funding		
- This funding will provide Community Social Service workers for Norman Wells, Inuvik and Fort Simpson.	205	199
Northern Oil and Gas Action Program (NOGAP)		
- This funding will allow the department to undertake a Social Service Base Study and Development of a Training Program for Social Service Workers in planning for the impact anticipated as a result of development in the oil and gas industry.	503	331
TOTAL DEPARTMENT	708	530

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS

DEPARTMENT OF SOCIAL SERVICES	1985-86 Main Estimates $000's	1984-85 Revised Forecast $000's	1984-85 Main Estimates $000's	1983-84 Actuals $000's
OPERATING INCOME				
RECOVERIES				
Board and Lodging				
- Corrections	20	20	20	18
- Transient Centre	400	200	200	251
Special Allowances	148	148	148	103
TOTAL RECOVERIES	568	368	368	372
TRANSFER PAYMENTS				
Canada Assistance Plan	10,700	10,300	10,300	10,122
Community Parole Supervision	20	30	30	19
Federal Parole	30	53	53	30
Canadian Penitentiary Services	400	210	210	356
Vocational Rehabilitation of Disabled Persons	400	382	382	369
Young Offenders Act (Note 1)	-	336	-	-
TOTAL TRANSFER PAYMENTS	11,550	11,311	10,975	10,896
TOTAL OPERATING INCOME	12,118	11,679	11,343	11,268
CAPITAL INCOME				
RECOVERIES				
Young Offenders Act - Computing Equipment Recovery	-	25	-	-
TOTAL CAPITAL INCOME	-	25	-	-
TOTAL OPERATING & CAPITAL INCOME	12,118	11,704	11,343	11,268

Note 1: The percentage of GNWT expenditures that are recoverable from the Federal Government for the Young Offenders Act are not known as negotiations are still underway with the Federal Government. The figure indicated in the 1984-85 revised column reflects those amounts known or recovered to date.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DISTRIBUTION OF BUDGET

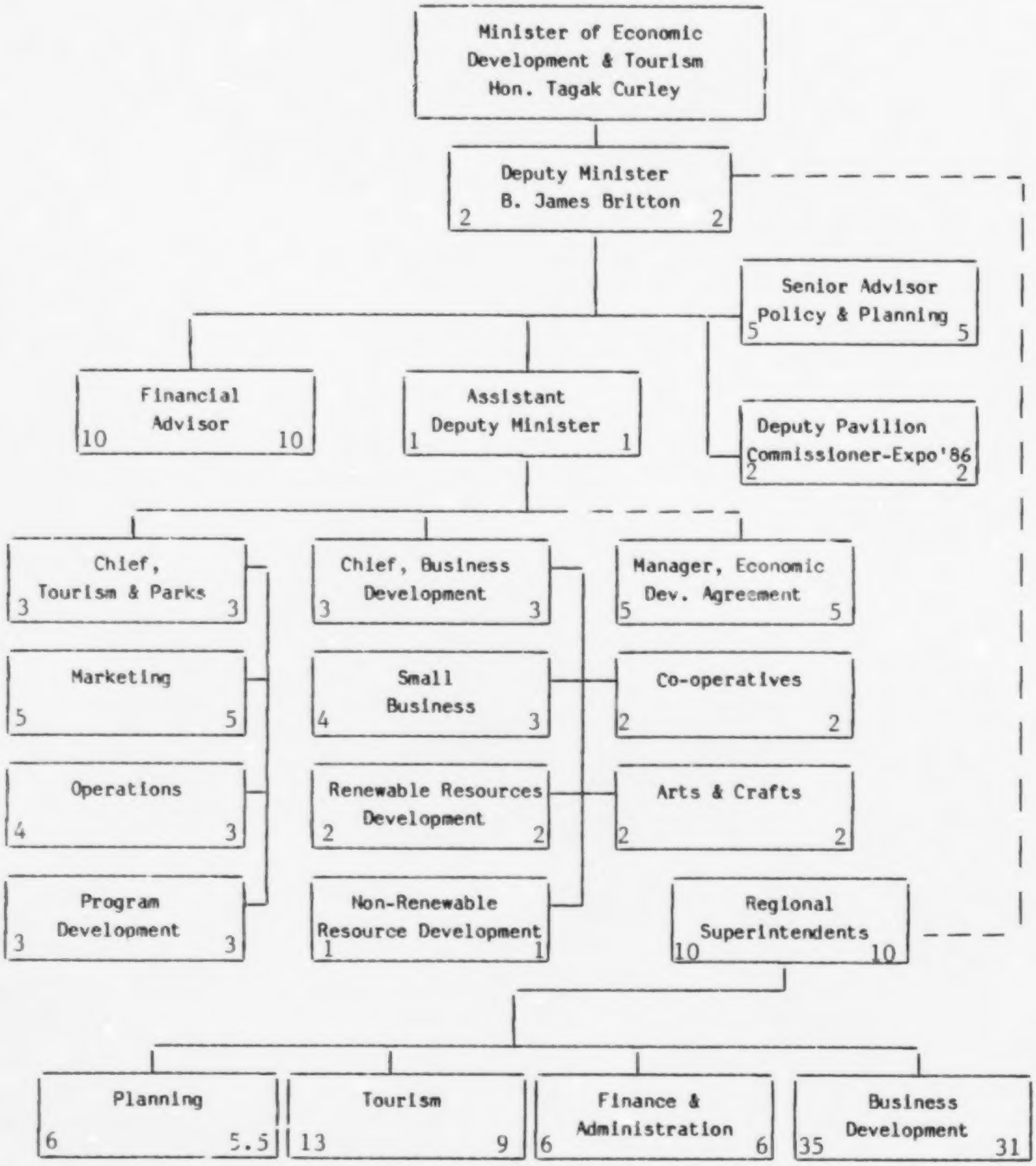
SOCIAL SERVICES	Headquarters $000's	Ft.Smith $000's	Inuvik $000's	Kitikmeot $000's	Baffin $000's	Keewatin $000's
Operations & Maintenance						
Salaries and Wages	5,864	4,111	1,926	481	1,950	848
Grants/Contributions	1,488	-	79	-	1,221	-
Other O & M	4,977	5,106	2,074	1,549	3,198	2,629
Total O & M	12,329	9,217	4,079	2,030	6,369	3,477
Capital						
Buildings and Works	1,942	1,265	420	60	599	595
Acquisition of Equipment	101	140	15	8	117	45
Contributions	-	50	-	-	-	-
Total Capital	2,043	1,455	435	68	716	640
Total Expenditures	14,372	10,672	4,514	2,098	7,085	4,117
Person Years						
Continuing	122.5	88.0	43.0	10.0	41.0	19.0
Casual	12.9	8.6	2.3	.5	2.6	2.8
Total PY's	135.4	96.6	45.3	10.5	43.6	21.8

ECONOMIC DEVELOPMENT AND TOURISM

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM
MAJOR OBJECTIVES FOR
THE 1985-86 BUDGET YEAR

Activity	Objectives
. Directorate	- administer the GNWT funding portion of the Canada-Territorial Economic Development Agreement and participate as voting members on the three subsidiary Agreements' Management Groups.
. Tourism	- implement the Tourism Strategy for the N.W.T.
	- demonstrate that Community Based Tourism is a viable and practical method to deliver tourist services.
	- increase marketing efforts, maintain linkages with the Provinces and Federal Government. Initiate new U.S.A. and overseas programs.
	- renew efforts to maintain, upgrade and expand the Territorial Parks System.
. Business Development	- provide management support and training to new and existing businesses.
	- examine business opportunities in support of large scale development and Government.
	- utilize the Economic Development Agreement to maximize resource-based business opportunities.
. Expo '86	- present the Northwest Territories to the international community in a manner which will enhance the tourism industry and also create export-related business opportunities in the North.
. Finance and Administration	- Complete implementation of Auditor General recommendations.

ORGANIZATION CHART
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM


Minister of Economic Development & Tourism Hon. Tagak Curley
Deputy Minister B. James Britton 2 2
Senior Advisor Policy & Planning 5 5
Financial Advisor 10 10
Assistant Deputy Minister 1 1
Deputy Pavilion Commissioner-Expo'86 2 2
Chief, Tourism & Parks 3 3
Chief, Business Development 3 3
Manager, Economic Dev. Agreement 5 5
Marketing 5 5
Small Business 4 3
Co-operatives 2 2
Operations 4 3
Renewable Resources Development 2 2
Arts & Crafts 2 2
Program Development 3 3
Non-Renewable Resource Development 1 1
Regional Superintendents 10 10
Planning 6 5.5
Tourism 13 9
Finance & Administration 6 6
Business Development 35 31

Staffing Information

The department has a total of 124 positions, distributed as shown in lower left corner of chart box; 5 of these are seasonal positions
The department has been funded for 113.5 person years, distributed as shown in lower right corner of chart box.

Symbol Key

——— Denotes direct reporting relationship.
— — — Denotes policy reporting relationship.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

The Department has a broad range of responsibilities for stimulating, maintaining and monitoring activity in all sectors of the Northwest Territories economy. Programs administered by the Department include:

- Business Loans & Guarantees Fund
- Special Agricultural Rural Development Agreement
- Business Development
- Subsidized Term Employment Program
- Economic Planning and Analysis
- Eskimo Loan Fund
- Financial Assistance to Business
- Economic Development Agreement
- Tourism Facilities Development
- Socio/Economic Action Plans

In addition to these programs the Department offers technical advice and assistance in such areas as business management services, renewable resources and arts and crafts.

The Department administers the following Ordinances and Regulations:

- Business Loans & Guarantees Ordinance
- Co-operative Association's Ordinance
- Territorial Parks Ordinance
- Travel and Tourism Ordinance

DOLLAR SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
O & M	17	20,395	17,464	15,132	14,366
Capital	124	4,153	1,855	1,360	1,068
Revenues	10	5,828	5,461	4,058	5,215
Revolving Funds	11	10,000	9,000	9,000	8,000

PERSON YEAR SUMMARY

Continuing	2	113.5	111.5	109.5	99.9
Casual	2	10.1	9.9	8.7	7.4
Revolving	-	-	-	-	-
Total	2	123.6	121.4	118.2	107.3

* % Change from Revised Forecast to 1985-86 Main Estimates.

DIRECTORATE

This division consists of the Deputy Minister and Assistant Deputy Minister's offices and a Planning and Policy advisory staff. Responsibilities of this activity include overall direction, planning and policy development for the Department as well as liason with other departments and Regional Operations.

The Planning and Policy advisory group is responsible for economic planning, policy coordination, program evaluation and policy analysis.

This activity also administers the Government of the Northwest Territories' funding for the Economic Development Agreement, and represents the Government of the Northwest Territories on the three Sub-Agreement Management Groups.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	7	**1,473**	1,374	1,374	1,191
Grants and Contributions	1	**416**	412	412	397
Other O & M	4	**3,667**	3,521	2,245	578
Total O & M	5	**5,556**	5,307	4,031	2,166
Capital					
Buildings and Works	-	**-**	-	-	18
Acquisition of Equipment	-	**-**	-	-	-
Contributions	-	**-**	-	-	-
Total Capital	-	**-**	-	-	18
Total Expenditures	5	**5,556**	5,307	4,031	2,184
Total Operating Income	-	**2,638**	2,638	1,693	307
Person Years					
Continuing	4	**28.5**	27.5	27.5	22.1
Casual	25	**0.5**	0.4	0.4	1.6
Total Person Years	4	**29.0**	27.9	27.9	23.7

* % Change from Revised Forecast to 1985-86 Main Estimates.

TOURISM & PARKS

The Tourism & Parks division is responsible for the fostering, development and promotion of the tourism industry throughout the Northwest Territories. It is primarily concerned with creating entrepreneurial and employment opportunities, encouraging the development of service industries and developing the territorial park system.

The Program Development section initiates the development, expansion and promotion of the tourism sector and the Territorial Parks System through research, medium and long range planning, and policy and program development.

The Marketing section is responsible for the marketing and promotion of tourism in the Northwest Territories. Major activities include attendance at travel show/marketplaces, travel counselling and support services, advertising, sales and promotion and public relations.

The Operations section is responsible for the implementation of the Tourism and Parks program, which includes the enforcement of Tourism and Parks Ordinances and Regulations.

Higher promotion, travel and parks budgets account for expenditure increases.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	1	1,149	1,134	1,063	944
Grants and Contributions	-	678	678	408	334
Other O & M	36	2,007	1,471	1,194	1,082
Total O & M	17	3,834	3,283	2,665	2,360
Capital					
Buildings and Works	-	1,298	1,215	1,220	983
Acquisition of Equipment	-	92	95	95	47
Contributions	-	-	-	-	-
Total Capital	-	1,390	1,310	1,315	1,030
Total Expenditures	14	5,224	4,593	3,980	3,390
Total Operating Income	(11)	56	63	27	23
Person Years					
Continuing	-	23.0	23.0	23.0	21.0
Casual	-	2.8	2.8	1.6	1.0
Total Person Years	-	25.8	25.8	24.6	22.0

* % Change from Revised Forecast to 1985-86 Main Estimates.

BUSINESS DEVELOPMENT

This division serves as advocate and consultant to small and medium sized businesses in the Northwest Territories through the administration of financial assistance programs, the provision of technical assistance and the release of timely, relevant information to the business community and the public at large.

The Cooperatives Section assists and encourages the development of cooperatives within the Northwest Territories and administers the Cooperative Associations Ordinance.

The Small Business Section, Renewable Resource Development Section, Non-Renewable Resource Section and Arts and Crafts facilitate the growth of small business and business opportunities in their specific sectors. These sections administer financial assistance programs as well as providing management and technical advisory services.

Increased funding for economic development organizations, fish price support, entrepreneurial training, venture capital and fine arts programs accounts for the rise in expenditures over 1984/85 levels.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	6	**2,181**	2,057	2,011	1,843
Grants and Contributions	16	**1,710**	1,477	1,157	1,366
Other O & M	38	**5,045**	3,666	3,910	3,574
Total O & M	24	**8,936**	7,200	7,078	6,783
Capital					
Buildings and Works	-	**593**	7	7	15
Acquisition of Equipment	-	**70**	38	38	5
Contributions	-	**-**	-	-	-
Total Capital	-	**663**	45	45	20
Total Expenditures	32	**9,599**	7,245	7,123	6,783
Total Operating Income	5	**1,500**	1,425	1,758	3,545
Person Years					
Continuing	2	**44.0**	42.0	42.0	40.7
Casual	-	**2.0**	2.0	2.0	0.6
Total Person Years	2	**46.0**	44.0	44.0	41.3

* % Change from Revised Forecast to 1985-86 Main Estimates.

FINANCE AND ADMINISTRATION

This division is responsible for the provision of financial administration services in support of the department's objectives.

The Administration Section's responsibilities include management of the division and the provision of support for general administration and personnel activities.

The Finance Section is responsible for the general accounting of revenue and expenditures and for coordinating and monitoring the budgetary processes.

The Loans Administration Section is responsible for the administration and accounting for the Business Loans and Guarantees Funds, Eskimo Loan Fund, Special Agricultural and Rural Development Agreement Fund, and the Economic Development Agreement.

The System and Procedures Section is responsible for the provision of technical assistance and training in sound financial management practices.

An increased allowance for doubtful accounts in the Business Loan Fund accounts for the rise in expenditures over 1984/85 levels.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	(2)	788	804	804	699
Grants and Contributions	-	-	-	-	-
Other O & M	34	728	545	554	2,298
Total O & M	12	**1,516**	1,349	1,358	2,997
Capital					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	12	**1,516**	1,349	1,358	2,997
Total Operating Income	22	**1,100**	900	580	1,340
Person Years					
Continuing	(6)	**16.0**	17.0	17.0	16.0
Casual	(4)	**4.5**	4.7	4.7	4.2
Total Person Years	(6)	**20.5**	21.7	21.7	20.2

* % Change from Revised Forecast to 1985-86 Main Estimates.

EXPO '86

Expo '86 project staff will develop and operate a pavilion which presents the Northwest Territories to the world in a cost effective manner.

The pavilion, when constructed, will contain audio-visual exhibits, a theatre, a stage for live performances, a business centre, and retail sales concessions.

This Government's involvement at Expo '86 is expected to significantly increase long and short term sales of Northwest Territories goods and services. In addition, participation will provide the Government of the Northwest Territories with a cost effective forum for presenting to Canadians and people from around the world the nature of our land, the rich heritage and aspirations of our residents, and our renewable/non-renewable resources economy.

The overall cost of the project is anticipated to be approximately $3 million. Expenditures and revenues will increase steadily until the project is completed in the 1986/87 fiscal year.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	(30)	117	167	-	14
Grants and Contributions	-	-	-	-	-
Other O & M	176	436	158	-	46
Total O & M	70	553	325	-	60
Capital					
Buildings and Works	-	2,100	500	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	2,100	500	-	-
Total Expenditures	222	2,653	825	-	60
Total Operating Income	84	534	291	-	-
Person Years					
Continuing	-	2.0	2.0	-	0.1
Casual	-	0.3	-	-	-
Total Person Years	15	2.3	2.0	-	0.1

* % Change from Revised Forecast to 1985-86 Main Estimates.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF GRANTS AND CONTRIBUTIONS

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM	1985-86 $000's	1984-85 $000's
GRANTS		
BUSINESS DEVELOPMENT		
Small Business Grants		
- grants to provide financial assistance in legitimate instances of need for developmental costs and/or extraordinary operating costs towards establishing or maintaining a business enterprise.	50	50
TOTAL GRANTS	50	50
CONTRIBUTIONS		
DIRECTORATE		
Short Term Employment Program (STEP)		
- to alleviate high seasonal dependance on social assistance throughout the NWT by enabling organizations and employees to implement job creation projects for the benefit of communities.	416	412
TOURISM AND PARKS		
Travel Zones & Travel Industry Association Contributions		
- to partially fund core administration for six zone associations and the Travel Industry Association of the Northwest Territories .	280	280
Tourism Facilities & Training Contributions		
- to stimulate business development in the tourism sector, in training management & staff for tourism accommodation and restaurant facilities.	128	128
Priority Initiatives Contributions		
- contribution fund to the six tourism zones and/or the Travel Industry Association of the NWT for delivery of programs under the priority initiatives.	270	270
BUSINESS DEVELOPMENT		
Special Agricultural & Rural Development Agreement (ARDA)		
- the GNWT share of the Special ARDA Agreement	175	175

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF GRANTS AND CONTRIBUTIONS

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM	1985-86 $000's	1984-85 $000's
Business Development & Assistance to Industry		
- assistance for the establishment, expansion and modernization of enterprises and to assist business enterprises in financial difficulty and in legitimate instances of proven need.	590	470
Great Slave Lake Fish Price Support	500	267
Support Services to Settlement Co-operatives		
- This is a joint program in co-operation with the Government of Canada.	125	125
Soapstone Harvesting	10	-
Slave River Sawmill	260	320
Assistance to Purchasers of Enterprises	-	30
Co-operatives Management Assistance		
- to assist settlement co-operatives in obtaining and maintaining reasonable management.	-	40
TOTAL CONTRIBUTIONS	2,754	2,517
TOTAL GRANTS AND CONTRIBUTIONS	2,804	2,567

DETAIL OF CAPITAL

DEPARTMENT OF ECONOMIC DEVELOPMENT & TOURISM		1985-86 Main Estimates $000's	Prior Years Costs $000's	Future Years Anticipated $000's	Total Capital Projections $000's
TOURISM & PARKS					
Campgrounds					
Fort Smith Region					
Campground Expansion	Prelude Lake	50	50	100	200
Extend Campground	Long Lake	100	676	180	956
Campground Expansion	Fort Simpson	40	80	50	170
Campground Expansion	Trout Lake	30	80	50	160
Total Fort Smith Region		220	886	380	1,486
Inuvik Region					
Campbell Hills Park Expansion	Inuvik	50	248	270	568
Total Inuvik Region		50	248	270	568
TOTAL CAMPGROUNDS		270	1,134	650	2,054
Buildings & Works					
Fort Smith Region					
Recreational Park	Hidden Lake	20	10	40	70
Renovate Parks System	Various	105	-	-	105
Survey Park Boundaries	Various	20	-	-	20
Border Crossing	Fort Liard	30	-	220	250
Service Building	Fort Smith	75	-	-	75
Day Use Area	Wrigley	200	-	100	300
Total Fort Smith Region		450	10	360	820
Inuvik Region					
Border Crossing	Dempster Hwy.	10	60	-	70
Infrastructure for Community Based Tourism	Various	15	-	-	15
Survey Park Boundaries	Various	20	-	-	20

Government of the Northwest Territories
1985-86 Main Estimates

Detail of Capital (continued)

DEPARTMENT OF ECONOMIC DEVELOPMENT & TOURISM		1985-86 Main Estimates $000's	Prior Years Costs $000's	Future Years Anticipated $000's	Total Capital Projections $000's
Day Use Area	Arctic Red River	20	60	-	80
Canol Heritage Trail	Norman Wells	20	10	350	380
Total Inuvik Region		85	130	350	565
Kitikmeot Region					
Infrastructure for Community Based Tourism	Various	30	-	-	30
Total Kitikmeot Region		30	-	-	30
Baffin Region					
Campgrounds/Parks/ Trails	Various	51	-	-	51
Historic Sites	Various	90	-	-	90
Dew Line Observation Centre	Frobisher Bay	12	-	100	112
Historic Park Expansion	Peale Point	5	12	-	17
Tourism Information Booth	Frobisher Bay	2	-	2	4
Day Use Site	Pangnirtung	3	-	-	3
Visitor Centre	Pangnirtung	100	15	350	465
Total Baffin		263	27	452	742
Keewatin Region					
Historic Signage	Marble Island	20	-	-	20
Infrastructure for Community Based Tourism	Various	70	-	-	70
Territorial Park-Signage	Coates Island	20	-	30	50
Trails & Sites	Various	50	-	-	50
Historic Sites & Trails	Eskimo Point	40	40	-	80
Total Keewatin		200	40	30	270
TOTAL BUILDINGS & WORKS		1,028	207	1,192	2,427

Detail of Capital (continued)

DEPARTMENT OF ECONOMIC DEVELOPMENT & TOURISM		1985-86 Main Estimates $000's	Prior Years Costs $000's	Future Years Anticipated $000's	Total Capital Projections $000's
Acquisition of Equipment					
Miscellaneous Equipment	Yellowknife	10	-	-	10
Replace Parks Equipment	Fort Smith Region	50	-	-	50
Replace Equipment	Dempster Hwy.	20	-	-	20
Replace Parks Equipment	Kitikmeot Region	5	-	-	5
Audio/Visual Equipment	Baffin Region	7	-	-	7
TOTAL ACQUISITION OF EQUIPMENT		92	-	-	92
TOTAL TOURISM & PARKS		1,390	1,341	1,842	4,573
BUSINESS DEVELOPMENT					
Buildings & Works					
Carving Stone Supply	Various	17	-	-	17
Store Manager's Residence	Nahanni Butte	60	-	65	125
Fisheries Projects	Kitikmeot Region	130	-	-	130
Fisheries Projects	Baffin Region	120	-	-	120
Weave Shop Renovations	Pangnirtung	131	7	-	138
Fisheries Projects	Keewatin Region	135	-	-	135
TOTAL BUILDINGS & WORKS		593	7	65	665
Acquisition of Equipment					
Miscellaneous Equipment	Yellowknife	10	-	-	10
Retail Store Equipment/ Fixtures	Fort Smith Region	5	-	-	5
Canvas Shop Equipment	Fort McPherson	15	-	-	15
Enterprise Equipment	Baffin Region	13	-	-	13
Enterprise Equipment	Keewatin Region	20	-	-	20
Audio/Visual Equipment	Keewatin Region	7	-	-	7
TOTAL ACQUISITION OF EQUIPMENT		70	-	-	70
TOTAL BUSINESS DEVELOPMENT		663	7	65	735

Detail of Capital (continued)

DEPARTMENT OF ECONOMIC DEVELOPMENT & TOURISM		1985-86 Main Estimates $000's	Prior Years Costs $000's	Future Years Anticipated $000's	Total Capital Projections $000's
EXPO '86					
Buildings & Works					
Pavilion	Vancouver	2,100	500	-	2,600
TOTAL EXPO '86		2,100	500	-	2,600
TOTAL ECONOMIC DEVELOPMENT & TOURISM		4,153	1,848	1,907	7,908

MAJOR INFORMATION ITEM

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM	1985-86 Main Estimates $000's	1984-85 Main Estimates $000's	1983-84 Actuals $000's
ECONOMIC DEVELOPMENT AGREEMENT (EDA)	**3,337**	3,337	190

This is a $21,000,000 cost shared program under which Canada and the GNWT each deliver specific portions of the program. The cost of programs to be delivered by the GNWT together with the GNWT portion (10%) of programs to be delivered by Canada is estimated to be $3,337,000 for 1985-86.

The share to be paid by Canada (90%) for GNWT delivered programs is anticipated to be $2,638,000 leaving $669,000 to be funded by the department. The $2,638,000 is reported as operating income.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

REVOLVING FUNDS AND CHARGEBACK CENTRES DETAIL
(Information Item)

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM	1985-86 Main Estimates $000's	1984-85 Main Estimates $000's	1983-84 Actuals $000's
Name: Business Loans & Guarantees Fund			
Purpose: Provision of direct loans for business enterprises or loan guarantees to financial institutions in support of the business community and development of the NWT economy.			
Authorized Limit	10,000	9,000	8,000
Approved Staffing Level	-	-	-
Operating Results (1)			
Loans Receivable April 1	7,500	6,527	5,455
Add: Loans granted	3,500	2,500	2,809
Less: Loans repaid	2,500	1,527	1,461
Loans written-off	-	-	276
Loans Receivable March 31	8,500	7,500	6,527

(1) Applies to principal only. Interest is credited to the Consolidated Revenue Fund.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(Information Item)

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM	1985-86 $000's	1984-85 $000's
DIRECTORATE		
Secondment to Metis Development Corporation		
- under this agreement the GNWT will second a staff member and bill the Metis Development Corporation for all expenditures. There are no other costs associated with this agreement. The administration fee is waived.	63	40
TOTAL DIRECTORATE	63	40
BUSINESS DEVELOPMENT		
Special Agricultural Rural Development Agreement		
- This agreement has been extended to March 31, 1988	1,500	1,500
TOTAL BUSINESS DEVELOPMENT	1,500	1,500
TOTAL DEPARTMENT	1,563	1,540

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM	1985-86 Main Estimates $000's	1984-85 Revised Forecast $000's	1984-85 Main Estimates $000's	1983-84 Actuals $000's
OPERATIONS AND MAINTENANCE INCOME				
REVENUES				
Small Business Loan Fund Interest	**1,100**	900	580	1,340
Campground, Ordinance & Permit Fees	**20**	27	27	23
TOTAL REVENUES	**1,120**	927	607	1,363
RECOVERIES				
Sale of Commercial Goods	**1,500**	1,400	1,758	1,839
Sale of Inuvik Parka Inventory	-	-	-	1,566
Mine Ministers Conference	-	25	-	-
Expo'86 Corporate Donations	**129**	-	-	-
TOTAL RECOVERIES	**1,629**	1,425	1,758	3,405
TRANSFER PAYMENTS				
Executive Interchange Agreement	**36**	36	-	-
General Development Agreement	-	-	-	136
Economic Development Agreement	**2,638**	2,638	1,693	171
TOTAL TRANSFER PAYMENTS	**2,674**	2,674	1,693	307
TOTAL OPERATIONS & MAINTENANCE	**5,423**	5,026	4,058	5,075
CAPITAL INCOME				
RECOVERIES				
Sale of Inuvik Parka Inventory	-	-	-	61
Loans to Co-op Inventory	-	-	-	50
Cambridge Bay Fish Plan	-	-	-	21
Kakivak	-	-	-	8
Expo '86	**405**	291	-	-
Various	-	144	-	-
TOTAL CAPITAL RECOVERIES	**405**	435	-	140
TOTAL OPERATING & CAPITAL REVENUES	**5,828**	5,461	4,058	5,215

Government of the Northwest Territories

1985-86 MAIN ESTIMATES

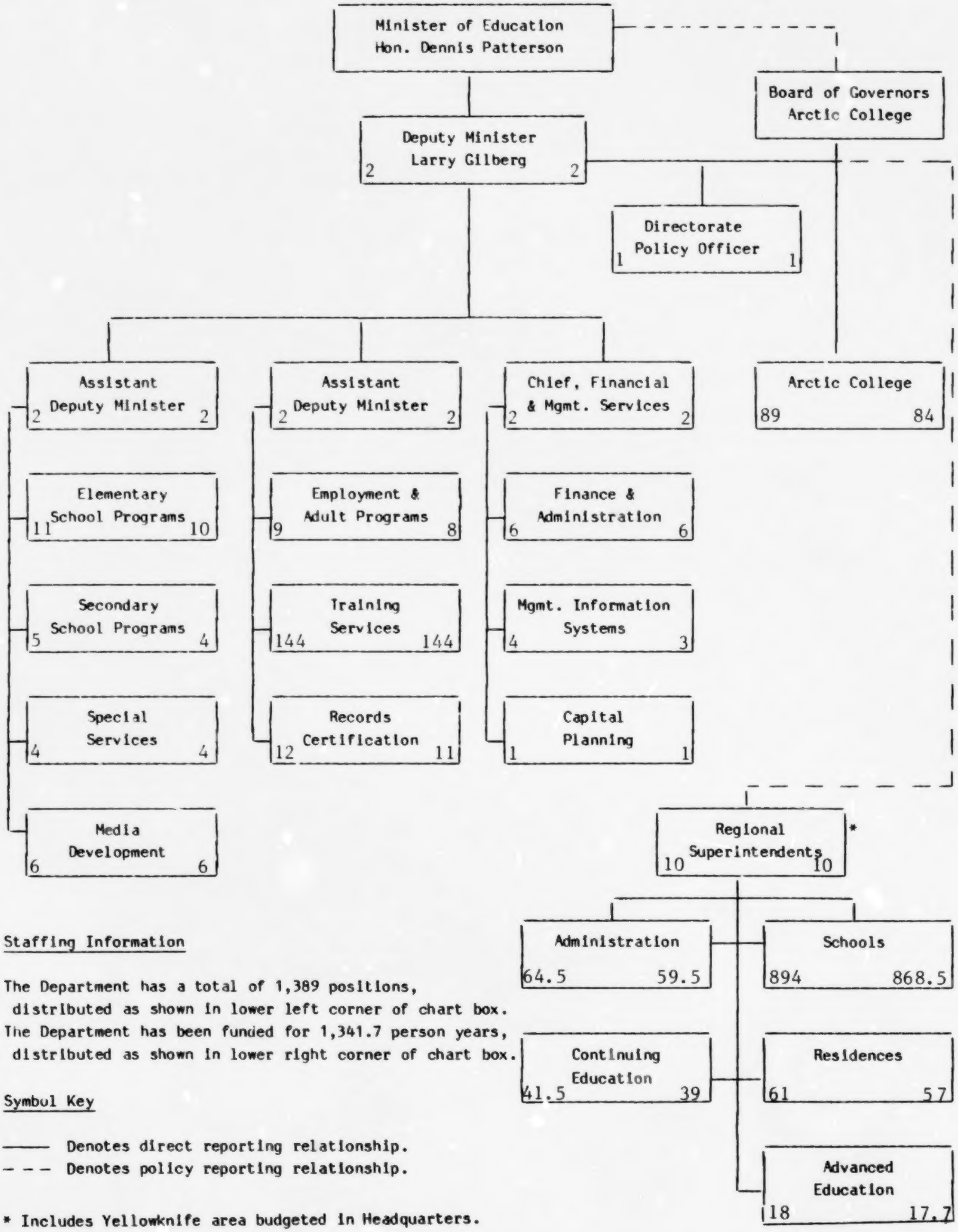
DISTRIBUTION OF BUDGET ECONOMIC DEVELOPMENT AND TOURISM	Headquarters $000's	Ft.Smith $000's	Inuvik $000's	Kitikmeot $000's	Baffin $000's	Keewatin $000's
Operations & Maintenance						
Salaries and Wages	2,607	835	691	370	710	495
Grants/Contributions	2,078	415	30	72	70	139
Other O & M	7,159	1,484	838	265	1,155	982
Total O & M	11,844	2,734	1,559	707	1,935	1,616
Capital						
Buildings and Works	2,287	560	135	160	514	335
Acquisition of Equipment	20	55	35	5	20	27
Contributions	-	-	-	-	-	-
Total Capital	2,307	615	170	165	534	362
Total Expenditures	14,151	3,349	1,729	872	2,469	1,978
Person Years						
Continuing	52.0	18.0	13.0	7.0	14.0	9.5
Casual	3.9	0.9	2.2	1.0	1.1	1.0
Total PY's	55.9	18.9	15.2	8.0	15.1	10.5

EDUCATION

DEPARTMENT OF EDUCATION
MAJOR OBJECTIVES FOR
THE 1985-86 BUDGET YEAR

Activity	Objectives
. Administration	- Continue the development of language programs for various indigenous languages incorporating the efforts of community-based projects, current research and identified program needs.
	- Develop and implement a plan for Special Needs students in the Northwest Territories (N.W.T.), including planning for central facilities for these students.
	- Administer system-wide tests of Language and Mathematics at the Grade 9 level and analyze the results. Develop system-wide tests for the Grade 9 level in Social Studies and Science for implementation in 1986.
	- Develop improved management and financial processes and systems.
	- Develop standard procedures and regulations for teacher evaluation in the Northwest Territories. Initial implementation to take place in the fall of 1985. Develop a training and evaluation program for principals and superintendents.
. Schools	- Complete Drug and Alcohol Education program and oversee its implementation into the school program.
	- Continue to devolve authority for education to the local and regional levels.
. Advanced Education	- Develop an information system to serve as the basis for employment and training strategies for the N.W.T., in addition to a manpower policy to formalize the government's position on training, employment and labour market matters.
	- Develop and deliver a wide range of training programs for public servants.
. Continuing Education	- Develop and implement a revised program of adult basic education.
	- Define skill requirements for academic upgrading for program delivery in the field.
. College Programs	- Develop the policy framework for legislation to formalize the existence of the college system and to regulate the operation of private institutions of post-secondary education in the N.W.T.

ORGANIZATION CHART
DEPARTMENT OF EDUCATION


Minister of Education
Hon. Dennis Patterson
Board of Governors
Arctic College
Deputy Minister
Larry Gilberg
2 2
Directorate
Policy Officer
1 1
Assistant
Deputy Minister
2 2
Elementary
School Programs
11 10
Secondary
School Programs
5 4
Special
Services
4 4
Media
Development
6 6
Assistant
Deputy Minister
2 2
Employment &
Adult Programs
9 8
Training
Services
144 144
Records
Certification
12 11
Chief, Financial
& Mgmt. Services
2 2
Finance &
Administration
6 6
Mgmt. Information
Systems
4 3
Capital
Planning
1 1
Arctic College
89 84
Regional
Superintendents *
10 10
Administration
64.5 59.5
Schools
894 868.5
Continuing
Education
41.5 39
Residences
61 57
Advanced
Education
18 17.7

Staffing Information

The Department has a total of 1,389 positions, distributed as shown in lower left corner of chart box. The Department has been funded for 1,341.7 person years, distributed as shown in lower right corner of chart box.

Symbol Key

——— Denotes direct reporting relationship.
– – – Denotes policy reporting relationship.

* Includes Yellowknife area budgeted in Headquarters.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DEPARTMENT OF EDUCATION

The Education programs delivered in the Northwest Territories consist of Elementary and Secondary School, Adult Literacy, Upgrading and Lifeskills, and Vocational, Technical and Business Education Programs. All communities have schools, thirty-four communities have Adult Education Centres, and Vocational Programs are delivered by the Arctic College from campuses in Fort Smith and Frobisher Bay, and through extension programs in other Northwest Territories communities.

Since there are only seven schools in the Northwest Territories which offer a full Alberta high school program, many students have to leave their home communities to attend high school. To encourage these students to undertake further instruction the Department operates student residences or makes provision for local boarding. These services are provided at no cost to the student or his parents.

Current priorities within the Department of Education include education authority development, special education, indigenous language programs, pupil and teacher evaluation policy development, employment development, adult basic education, and expansion of the college system.

DOLLAR SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
O & M	7	94,350	88,536	86,281	83,046
Capital	4	18,024	17,340	12,922	10,672
Revenues	7	10,089	9,472	8,596	8,253
Revolving Funds	43	5,350	3,750	3,750	2,250

PERSON YEAR SUMMARY

Continuing	3	1,341.7	1,303.7	1,301.7	1,256.1
Casual	(4)	44.3	45.9	47.0	51.0
Revolving	-	-	-	-	-
Total	3	1,386.0	1,349.6	1,348.7	1,307.1

* % Change from Revised Forecast to 1985-86 Main Estimates.

ADMINISTRATION

Overall administrative support is provided by this activity to the Deputy Minister who as head of the department, recommends goals, objectives and standards for education to the Minister. Administration's mandate includes program development and evaluation, budget coordination, capital planning, financial services, and management information services. In the Northwest Territories, locally elected bodies have varying administrative jurisdictions over education programs delivered in each Education District.

Public district #1 and Separate district #2, both in the city of Yellowknife, are operated by Boards of Education who employ their own staff including a Superintendent of Education. All other schools are grouped into five administrative regions under the general supervision of the Regional Superintendent of Education. Several education districts comprise each administrative region. An education district generally coincides with the boundaries of a municipality or settlement.

The conclusion of the three year indigenous language fund in 1984-85 results in the large decrease in contribution funding. Twelve new positions are being added to provide for students with special needs.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	16	6,034	5,210	5,210	4,577
Grants and Contributions	(94)	77	1,203	1,203	788
Other O & M	20	2,985	2,494	2,494	2,360
Total O & M	2	9,096	8,907	8,907	7,725
Capital					
Buildings and Works	-	77	-	-	-
Acquisition of Equipment	-	54	54	54	44
Contributions	-	-	-	-	-
Total Capital	143	131	54	54	44
Total Expenditures	3	9,227	8,961	8,961	7,769
Total Operating Income	(11)	8,385	9,472	8,596	8,253
Person Years					
Continuing	11	112.5	101.5	100.5	90.2
Casual	168	5.9	2.2	3.0	3.8
Total Person Years	14	118.4	103.7	103.5	94.0

* % Change from Revised Forecast to 1985-86 Main Estimates.

SCHOOLS

The Schools Program includes the implementation and delivery of a Northwest Territories (N.W.T.) curriculum for elementary and junior high schools and an Alberta curriculum for senior high schools.

The N.W.T. curriculum prescribes a core curriculum for Kindergarten through grade nine and also makes provision for supplementary electives to meet local and regional needs. These electives include instruction in the aboriginal languages and local cultural inclusion.

The Alberta high school curriculum used in the N.W.T. is presently under review as part of a general review of the total secondary school program in Alberta. In addition, the Department of Education has developed its own vocational secondary school programs and alternate programs as a first step towards a full N.W.T. senior high school curriculum.

Contribution funding has been increased as a result of the establishment of new school societies and planned adjustments to staff benefits. In 1985-86 increased resources are being made available for extending the provision of Grade 10 in communities and commencing implementation of divisional boards of education.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	6	40,164	37,863	37,818	36,133
Grants and Contributions	12	13,719	12,196	12,196	11,011
Other O & M	20	2,689	2,242	2,212	2,002
Total O & M	8	56,572	52,301	52,226	49,146
Capital					
Buildings and Works	-	9,895	14,770	10,472	7,860
Acquisition of Equipment	-	791	767	752	896
Contributions	-	952	200	150	489
Total Capital	-	11,638	15,737	11,374	9,245
Total Expenditures	-	68,210	68,038	63,600	58,391
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	1	868.5	856.5	856.5	841.3
Casual	(7)	19.9	21.3	22.4	24.6
Total Person Years	1	888.4	877.8	878.9	865.9

* % Change from Revised Forecast to 1985-86 Main Estimates.

ADVANCED EDUCATION

The Advanced Education program was established in 1984 to consolidate all appropriate government training in the Department of Education. The program includes the development and evaluation of training programs for the Arctic College, Continuing Education, Apprenticeship and government training programs. The program administers government In-Service Training Programs, the Education Leave Program and an Employment Development Program.

The Northwest Territories (N.W.T.) Apprenticeship Program is administered by the Advanced Education program. Teachers, Apprentices and Certified Nursing Assistants are licensed by the Registrar's office. Advanced Education also negotiates and administers training agreements with the Canada Employment and Immigration Commission. Financial Assistance is provided to N.W.T. students under the N.W.T. Student Financial Assistance Ordinance.

A labour market information system is planned for 1985 to facilitate human resource planning for the Northwest Territories.

The increase in Other O & M is the result of the inclusion of funding for a remission and doubtful account allowance for the student loan fund.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	4	**7,245**	6,947	6,947	6,177
Grants and Contributions	9	**1,168**	1,074	1,074	900
Other O & M	37	**2,437**	1,786	1,786	3,201
Total O & M	11	**10,850**	9,807	9,807	10,278
Capital					
Buildings and Works	-	-	-	-	17
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital	-	-	-	-	17
Total Expenditures	11	**10,850**	9,807	9,807	10,295
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	-	**180.7**	180.7	180.7	178.1
Casual	-	**2.1**	2.1	2.1	2.4
Total Person Years	-	**182.8**	182.8	182.8	180.5

* % Change from Revised Forecast to 1985-86 Main Estimates.

COLLEGE PROGRAMS

Under the direction of the Arctic College Board of Governors, appointed by the Minister in 1982, college programs provide academic, professional, business, technical and vocational training opportunities for northern residents. For those students requiring upgrading before being able to enter the program of their choice, on-campus upgrading courses are offered.

In 1984 the Northwest Territories college system was expanded to include an Eastern Arctic college campus in Frobisher Bay to complement the Thebacha campus at Fort Smith.

A special warrant for additional Mackenzie Valley Program courses in 1984-85 resulted in the notable discrepancy between 1984-85 revised and 1985-86 Main Estimates Other O&M funding in this activity.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	8	4,252	3,920	3,719	3,561
Grants and Contributions	-	-	-	-	-
Other O & M	(21)	4,757	6,020	4,041	5,331
Total O & M	(9)	9,009	9,940	7,760	8,892
Capital					
Buildings and Works	-	4,005	370	350	278
Acquisition of Equipment	-	359	506	526	685
Contributions	-	-	-	-	
Total Capital	-	4,364	876	876	963
Total Expenditures	24	13,373	10,816	8,636	9,855
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	1	84.0	83.0	81.0	73.1
Casual	(7)	7.0	7.5	6.0	4.2
Total Person Years	1	91.0	90.5	87.0	77.3

* % Change from Revised Forecast to 1985-86 Main Estimates.

CONTINUING EDUCATION

Continuing Education programs are available in communities to adult students in basic literacy upgrading, basic training for skill development, lifeskills and job readiness training. Programs vary from community to community but their objective is to meet local needs.

Dependent on the extent of a local program, an adult educator may either teach the required courses, or coordinate the local program and utilize local residents to instruct in a range of subjects. Credit courses are offered in some of the larger communities. The development of local and regional Education Authorities and the coordination of college extension programs are also the responsibility of the Adult Educator.

A revised Territorial program of Adult Basic Education will be developed and implemented in 1985-86.

An internal re-allocation of funding will allow for increased support in the areas of Adult Education and the development of Local Education Authorities.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	2	2,001	1,968	1,968	1,756
Grants and Contributions	17	556	475	475	438
Other O & M	17	686	586	586	518
Total O & M	7	3,243	3,029	3,029	2,712
Capital					
Buildings and Works	-	103	47	45	25
Acquisition of Equipment	-	63	85	85	97
Contributions	-	-	-	-	-
Total Capital	-	166	132	130	122
Total Expenditures	8	3,409	3,161	3,159	2,834
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	-	39.0	39.0	39.0	32.0
Casual	(38)	4.7	7.6	7.6	11.0
Total Person Years	(6)	43.7	46.6	46.6	43.0

* % Change from Revised Forecast to 1985-86 Main Estimates.

STUDENT RESIDENCES

Student Residences are operated to accommodate students who wish to take courses at grade levels not offered in their home communities, or whose parents are required to be away from home for extended periods of time. Students in the latter category usually live in small student residences in their home communities. The majority of students in the large residences attend senior high school grades.

A policy was approved in July 1984 to provide more flexible access to regional high schools. At the start of 1985-86 14 new positions are being added in conjunction with the opening of a new residence in Rankin Inlet.

BUDGET SUMMARY

$000's	% chg. *	1985-86 **Main Estimates**	1984-85 **Revised Forecast**	1984-85 **Main Estimates**	1983-84 **Actuals**
Operations & Maintenance					
Salaries and Wages	38	**2,400**	1,744	1,744	1,726
Grants and Contributions	-	-	-	-	-
Other O & M	13	**3,180**	2,808	2,808	2,567
Total O & M	23	**5,580**	4,552	4,552	4,293
Capital					
Buildings and Works	-	**1,685**	471	435	211
Acquisitions	-	**40**	70	53	70
Contributions	-	-	-	-	-
Total Capital	219	**1,725**	541	488	281
Total Expenditures	43	**7,305**	5,093	5,040	4,574
Total Operating Income	-	-	-	-	-
Person Years					
Continuing	33	**57.0**	43.0	43.0	41.4
Casual	12	**4.7**	4.2	4.2	5.0
Total Person Years	31	**61.7**	47.2	47.2	46.4

* % Change from Revised Forecast to 1985-86 Main Estimates.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DETAIL OF GRANTS AND CONTRIBUTIONS

DEPARTMENT OF EDUCATION	1985-86 $000's	1984-85 $000's
GRANTS		
ADMINISTRATION		
Student Grants		
- Grants to Northwest Territories Students for post-secondary education	1,103	1,050
TOTAL GRANTS	1,103	1,050
CONTRIBUTIONS		
ADMINISTRATION		
Indigenous Language Development		
- To provide funding to community organizations for the development of Indigenous Language programs that will be implemented in schools. (Note 1)	-	1,130
Student Travel & Exchange Programs		
- To provide financial assistance to students participating in inter-school athletics, debating activities and exchange programs.	77	73
SCHOOLS		
Boards of Education Contributions		
- Annual contributions to Boards of Education for operation of school districts calculated as a per student contribution which funds 75% of the per student operation and maintenance cost. (Note 2)	7,929	7,352
Contributions to Education Committees & Societies		
- To pay for honoraria of members, salaries of secretary-treasurers, cultural enrichment programs, and the operation of education programs (Societies only).	5,790	4,293

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1985-86 MAIN ESTIMATES

DETAIL OF GRANTS AND CONTRIBUTIONS

DEPARTMENT OF EDUCATION	1985-86 $000's	1984-85 $000's
ADVANCED EDUCATION		
Labour Pools		
- To assist community councils in seeking employment and training opportunities for community residents.	65	24
CONTINUING EDUCATION		
Tree of Peace		
- To provide funding for delivery of programs in adult education and a parent child development centre.	151	144
Native Women's Association		
- To provide funding for a home management program	63	60
Contributions to Education Societies		
- To enable the operation of adult education programs	342	271
TOTAL CONTRIBUTIONS	14,417	13,347
TOTAL GRANTS AND CONTRIBUTIONS	15,520	14,397

Note 1: The Indigenous Language Program was a $3,000,000 three year program launched in response to Legislative Assembly priorities. The final year of the program was 1984-85.

Note 2: The 1985-86 funding increased over 1984-85 due to projected inflation and student enrolment increases. The total grant is allocated as follows:

	1985-86 $000's	1984-85 $000's
District #1	4,950	4,529
District #2	2,979	2,823
	7,929	7,352

Since the 1985-86 grant is calculated on the basis of projected student enrolment, it is an initial estimate only.

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1985-86 Main Estimates

DETAIL OF CAPITAL

DEPARTMENT OF EDUCATION		1985-86 Main Estimates $000's	Prior Years Costs $000's	Future Years Anticipated $000's	Total Capital Projections $000's
ADMINISTRATION					
BUILDINGS, WORKS & MINOR PROJECTS					
Resource Centre	Yellowknife	5	-	-	5
Resource Centre	Fort Smith	5	-	-	5
Replacement Regional Resource Centre	Inuvik	50	-	605	655
Resource Centre	Inuvik	3	-	-	3
Resource Centre	Cambridge Bay	3	-	-	3
Resource Centre	Frobisher Bay	6	-	-	6
Resource Centre	Rankin Inlet	5	-	-	5
TOTAL BUILDINGS, WORKS & MINOR PROJECTS		77	-	605	682
FURNITURE & EQUIPMENT					
Resource Centre	Yellowknife	10	-	-	10
Resource Centre	Fort Smith	10	-	-	10
Resource Centre	Inuvik	6	-	-	6
Resource Centre	Cambridge Bay	6	-	-	6
Resource Centre	Frobisher Bay	12	-	-	12
Resource Centre	Rankin Inlet	10	-	-	10
TOTAL FURNITURE & EQUIPMENT		54	-	-	54
TOTAL ADMINISTRATION		131	-	605	736
SCHOOLS					
BUILDINGS & WORKS					
Disabled Access Sir John	Yellowknife	320	45	-	365
New School	Fort Liard	235	60	3,015	3,310
New School	Hay River Reserve	5	2,055	-	2,060
New Log School	Nahanni Butte	100	200	-	300
New Log School	Snare Lake	100	250	-	350
New School	Snowdrift	40	2,310	-	2,350

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1985-86 Main Estimates

Detail of Capital (continued)

DEPARTMENT OF EDUCATION		1985-86 Main Estimates $000's	Prior Years Costs $000's	Future Years Anticipated $000's	Total Capital Projections $000's
New School	Fort Franklin	20	2,153	-	2,173
School Addition	Fort Good Hope	190	-	1,820	2,010
New School	Holman Island	2,377	340	1,155	3,872
New School	Pelly Bay	310	60	3,520	3,890
School Addition	Arctic Bay	1,860	242	980	3,082
Sprinkler System Nakasuk	Frobisher Bay	800	105	-	905
School Addition	Igloolik	125	-	1,020	1,145
School Addition	Pond Inlet	50	-	2,270	2,320
New School	Resolute Bay	800	135	10	945
New School	Sanikiluaq	1,080	3,380	20	4,480
Staff House-Grade 10	Baker Lake	150	-	-	150
New Primary School	Eskimo Point	50	-	3,470	3,520
Staff House-Grade 10	Eskimo Point	150	-	-	150
Hostel & Staff Houses	Rankin Inlet	500	4,396	-	4,896
Keewatin Education Centre	Rankin Inlet	50	-	12,025	12,075
TOTAL BUILDINGS & WORKS		9,312	15,731	29,305	54,348
MINOR PROJECTS					
Sir John Franklin	Yellowknife	22	-	-	22
Fort Smith Region	Various	140	-	-	140
Rae/Edzo Society	Edzo	16	-	-	16
Inuvik Region	Various	100	-	-	100
Kitikmeot Region	Various	49	-	-	49
Baffin Region	Various	123	-	-	123
School Fence	Cape Dorset	75	-	-	75
Keewatin Region	Various	58	-	-	58
TOTAL MINOR PROJECTS		583	-	-	583
FURNITURE & EQUIPMENT					
High School Computers	Various	75	-	-	75
Certificate Program Sir John	Yellowknife	38	-	-	38
Yellowknife Area	Yellowknife	20	-	-	20
Fort Smith Region	Various	105	-	-	105
Rae/Edzo Society	Edzo	12	-	-	12

Detail of Capital (continued)

DEPARTMENT OF EDUCATION		1985-86 Main Estimates $000's	Prior Years Costs $000's	Future Years Anticipated $000's	Total Capital Projections $000's
Inuvik Region	Various	75	-	-	75
Certificate Program Samuel Hearne	Inuvik	165	-	-	165
Kitikmeot Region	Various	37	-	-	37
Baffin Region	Various	92	-	-	92
Certificate Program G.R.E.C.	Frobisher Bay	38	-	-	38
Keewatin Region	Various	44	-	-	44
TOTAL FURNITURE & EQUIPMENT		701	-	-	701
MOBILE EQUIPMENT					
Replace 66 Passenger Bus	Edzo	45	-	-	45
Replace 18 Passenger Bus	Cape Dorset	25	-	-	25
12 Passenger Van K.R.E.C.	Rankin Inlet	20	-	-	20
TOTAL MOBILE EQUIPMENT		90	-	-	90
CONTRIBUTIONS					
Classroom Expansion District No. 1 & 2	Yellowknife	800	-	-	800
School District No. 1					
Furniture & Equipment	Yellowknife	43	-	-	43
Minor Projects	Yellowknife	43	-	-	43
School District No. 2					
Furniture & Equipment	Yellowknife	33	-	-	33
Minor Projects	Yellowknife	33	-	-	33
TOTAL CONTRIBUTIONS		952	-	-	952
TOTAL SCHOOLS		11,638	15,731	29,305	56,674

Government of the Northwest Territories
1985-86 Main Estimates

Detail of Capital (continued)

DEPARTMENT OF EDUCATION		1985-86 Main Estimates $000's	Prior Years Costs $000's	Future Years Anticipated $000's	Total Capital Projections $000's
CONTINUING EDUCATION					
BUILDINGS, WORKS & MINOR PROJECTS					
Yellowknife Area	Yellowknife	5	-	-	5
Fort Smith Region	Various	10	-	-	10
Inuvik Region	Various	7	-	-	7
Kitikmeot Region	Various	5	-	-	5
Replacement Adult Education Centre	Frobisher Bay	50	-	1,560	1,610
Baffin Region	Various	20	-	-	20
Keewatin Region	Various	6	-	-	6
TOTAL BUILDINGS, WORKS & MINOR PROJECTS		103	-	1,560	1,663
FURNITURE & EQUIPMENT					
Yellowknife Area	Yellowknife	8	-	-	8
Fort Smith Region	Various	8	-	-	8
Inuvik Region	Various	11	-	-	11
Kitikmeot Region	Various	8	-	-	8
Baffin Region	Various	15	-	-	15
Keewatin Region	Various	9	-	-	9
Keewatin Vocational Technical Centre	Rankin Inlet	4	-	-	4
TOTAL FURNITURE & EQUIPMENT		63	-	-	63
TOTAL CONTINUING EDUCATION		166	-	1,560	1,726
COLLEGE PROGRAM					
BUILDINGS, WORKS & MINOR PROJECTS					
Trade Complex Addition	Fort Smith	3,680	250	10	3,940
Single Dependent Student Residences	Fort Smith	200	-	3,000	3,200

Detail of Capital (continued)

DEPARTMENT OF EDUCATION		1985-86 Main Estimates $000's	Prior Years Costs $000's	Future Years Anticipated $000's	Total Capital Projections $000's
Minor Projects	Fort Smith	**100**	-	-	100
Campus Landscaping	Fort Smith	**25**	-	-	25
TOTAL BUILDINGS, WORKS & MINOR PROJECTS		**4,005**	250	3,010	7,265
FURNITURE, EQUIPMENT & MOBILE EQUIPMENT					
Furniture & Equipment	Fort Smith	**275**	-	-	275
Mobile Equipment	Fort Smith	**75**	-	-	75
Furniture & Equipment Teacher Ed. Program	Frobisher Bay	**9**	-	-	9
TOTAL FURNITURE, EQUIPMENT & MOBILE EQUIPMENT		**359**	-	-	359
TOTAL COLLEGE PROGRAM		**4,364**	250	3,010	7,624
STUDENT RESIDENCES					
BUILDINGS, WORKS & MINOR PROJECTS					
Minor Projects - Akaitcho Hall	Yellowknife	**12**	-	-	12
Renovations Program Akaitcho Hall	Yellowknife	**180**	551	100	831
Minor Projects - Fort Smith Region	Various	**6**	-	-	6
Minor Projects - Inuvik Region	Various	**6**	-	-	6
Renovations Program Grollier Hall	Inuvik	**1,470**	194	2,000	3,664
Minor Projects Kitikmeot Region	Various	**5**	-	-	5
Minor Projects - Ukkivik Hostel	Frobisher Bay	**6**	-	-	6
TOTAL BUILDINGS, WORKS & MINOR PROJECTS		**1,685**	745	2,100	4,530

Government of the Northwest Territories
1985-86 Main Estimates

Detail of Capital (continued)

DEPARTMENT OF EDUCATION		1985-86 Main Estimates $000's	Prior Years Costs $000's	Future Years Anticipated $000's	Total Capital Projections $000's
FURNITURE & EQUIPMENT					
Akaitcho Hall	Yellowknife	9	-	-	9
Fort Smith Region	Various	9	-	-	9
Inuvik Region	Various	9	-	-	9
Kitikmeot Region	Various	4	-	-	4
Ukkivik Hostel	Frobisher Bay	9	-	-	9
TOTAL FURNITURE & EQUIPMENT		40	-	-	40
TOTAL STUDENT RESIDENCE		1,725	745	2,100	4,570
TOTAL EDUCATION		18,024	16,726	36,580	71,330

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

REVOLVING FUNDS AND CHARGEBACK CENTRES DETAIL
(Information Item)

DEPARTMENT OF EDUCATION	1985-86 Main Estimates $000's	1984-85 Main Estimates $000's	1983-84 Actuals $000's
Name: Students Loan Fund (Revolving) Purpose: Providing financial assistance to post-secondary students in accordance with the Student Financial Assistance Ordinance and Regulations.			
Authorized Limit	5,350	3,750	2,250
Approved Staffing Level	-	-	-
Operating Results			
Loans Advanced	4,548	3,187	1,864
Less: Principal Repayments	154	87	-
Remissions	349	75	-
Loans Receivable	4,045	3,025	1,864
Surplus/(Deficit)	1,305	725	386

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES

(Information Item)

DEPARTMENT OF EDUCATION	1985-86 $000's	1984-85 $000's
Official Languages Program		
- The Department of Education receives funding to meet additional costs associated with the development and delivery of second official language instruction.	145	138
Airport Observer/Communicator		
- The Department of Education in conjunction with the Department of Local Government receives funding from the Federal Government to train observer/communicators for Territorial "B" and "C" airports.	143	143
TOTAL DEPARTMENT	288	281

Government of the Northwest Territories
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REVENUES, RECOVERIES, AND TRANSFER PAYMENTS

DEPARTMENT OF EDUCATION	1985-86 Main Estimates $000's	1984-85 Revised Forecast $000's	1984-85 Main Estimates $000's	1983-84 Actuals $000's
OPERATING INCOME				
REVENUES				
Interest - Student Load Fund	20	-	-	-
Course & Examination Fees	55	45	45	64
TOTAL REVENUES	75	45	45	64
RECOVERIES				
Third Party courses	-	-	-	199
Teacher Certification	-	-	-	11
Board & Lodging-Thebacha College	221	200	200	192
Hostel Receipts	8	30	30	10
TOTAL RECOVERIES	229	230	230	412
TRANSFER PAYMENTS				
Continuing Special Education (Note 1)	3,352	4,901	3,130	4,081
Post Secondary Education	4,729	4,296	5,191	3,696
TOTAL TRANSFER PAYMENTS	8,081	9,197	8,321	7,777
TOTAL OPERATING INCOME	8,385	9,472	8,596	8,253
CAPITAL INCOME				
RECOVERIES				
Trades Complex Addition Fort Smith (Note 2)	1,704	-	-	-
TOTAL CAPITAL INCOME	1,704	-	-	-
TOTAL OPERATING AND CAPITAL INCOME	10,089	9,472	8,596	8,253

DEPARTMENT OF EDUCATION	1985-86 Main Estimates $000's	1984-85 Revised Forecast $000's	1984-85 Main Estimates $000's	1983-84 Actuals $000's

Note 1: This revenue item is received under an agreement with the Canada Employment and Immigration Commission (C.E.I.C.), which purchases training courses, thus utilizing Territorial resources to deliver them. The agreement is in the form of a training plan which is negotiated annually. The 1984-85 Revised Forecast is considerably in excess of the 1985-86 Main Estimates due to special training initiatives related to the Norman Wells project.

Note 2: This revenue item is received under an agreement with the Canada Employment and Immigration Commission (C.E.I.C.) under the "Skills Growth Fund". It is the Government of Canada's share in providing training space and equipment for designated trades of which there is a shortage of trained individuals in Canada. The design of the shop facilities and equipment will provide for twelve spaces in the millwright trade and seventeen spaces each in the plumber/pipefitter and welding trades. These are all apprenticeable trades in the Northwest Territories and Canada.

Government of the Northwest Territories
1985-86 MAIN ESTIMATES

DISTRIBUTION OF BUDGET

EDUCATION	Headquarters $000's	Ft.Smith $000's	Inuvik $000's	Kitikmeot $000's	Baffin $000's	Keewatin $000's
Operations & Maintenance						
Salaries and Wages	12,401	17,287	8,473	4,628	12,627	6,680
Grants/Contributions	10,172	2,383	542	365	1,079	979
Other O & M	4,499	6,207	1,897	577	2,728	826
Total O & M	27,072	25,877	10,912	5,570	16,434	8,485
Capital						
Buildings and Works	544	4,662	1,846	2,749	4,995	969
Acquisition of Equipment	160	539	266	55	200	87
Contributions	952	-	-	-	-	-
Total Capital	1,656	5,201	2,112	2,804	5,195	1,056
Total Expenditures	28,728	31,078	13,024	8,374	21,629	9,541
Person Years						
Continuing	283.5	355.0	182.5	101.0	266.2	153.5
Casual	6.8	10.7	4.1	1.7	16.4	4.6
Total PY's	290.3	365.7	186.6	102.7	282.6	158.1